MAKHUDUTHAMAGA

LOCAL MUNICIPALITY

Mmogo re šomela diphetogo!

MLM APPROVED 2019/20 IDP/Budget

SC/10/05/2019

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LIST OF ACRONYMS

AC : Audit Committee

AFS : Annual Financial Statements

AG : Auditor General

AIDS : Acquired Immune Deficiency Syndrome

ANC : African National Congress

APSP : African People's Socialist Party

AZAPO: Azanian People's Socialist

B2B : Back to Basics

BTO : Budget and Treasury Office

CASP: Comprehensive Agricultural Support Program

CBO : Community Based Organisation

CDG : Care Dependency Grant

CGIS : Corporate Geographic Information System

CS : Community Survey

CSG : Child Support Grant

CAPEX: Capital Expenditure

CWP : Community Works Programme

CRDP : Comprehensive Rural Development Programme

COGTA: Cooperative Governance and Traditional Affairs

CoGHSTA: Corporate Governance Human Settlement and Traditional Affairs

COPE : Congress of the People

DA : Democratic Alliance

DCF : District Coordinating Forum

DG : Disability Grant

DWS : Department of Water and Sanitation

DRDLR: Department of Rural Development and Land Reform

ECD : Early Childhood Development

EDP : Economic Development and Planning

EFF : Economic Freedom Fighters

EMS : Environmental Management System

EPWP : Expanded Public Works Programme

FBW : Free Basic Water

FCG : Foster Care Grant

GIS : Geographic Information System

HDI : Historically Disadvantaged Individuals

ICT : Information and Communication Technology

IDP : Integrated Development Plan

ITP Integrated Transport Plan

IGF : Internally Generated Funds

IGR : Inter Governmental Relations

IT : Information Technology

IWMP : Integrated Waste Management Plan

KFA : Key Focus Area

KPAs : Key Performance Areas

KPI : Key Performance Indicator

LED : Local Economic Development

LEDET : Limpopo Economic Development, Environment and Tourism.

LEGDP: Limpopo Employment, Growth and Development Plan

LG-MTEC: Local Government Medium Term Expenditure Committee

LGTA : Local Government Turn Around Strategy

LTO : Local Tourism Organisation

LUMS : Land Use Management System

MSCOA: Municipal Standard Chart of Accounts

MFMA : Municipal Finance Management Act

MDGs : Millennium Development Goals

MIG : Municipal Infrastructure Grant

MLM : Makhuduthamaga Local Municipality

MPAC : Municipal Public Accounts Committee

MTAS : Municipal Turn-Around Strategy

MTSF : Medium Term Strategic Framework

MWIG : Municipal Water Infrastructure Grant

NGO : Non Government Organisation

NKPA : National Key Performance Area

NSDP : National Spatial Development Perspective

OA : Old age

OPEX : Operational Expenditure

OPMS : Organisational Performance Management System

RBIG : Regional Bulk Infrastructure Grant

RSA : Republic of South Africa

PAC : Performance Audit Committee

PDPF : Provincial Development Planning Forum

PMS : Performance Management System

PSO : Provincial Strategic Objective

PTO : Permission to Occupy

SASSA : South African Social Security Agency

SAMEBA: South African Maintance and Estate Beneficiaries Association

SAPS : South African Police Services

SCM : Supply Chain Management

SDBIP : Service Delivery & Budget Implementation Plan

SDGs: Sustainable Development Goals

SMME : Small Medium &Micro Enterprises

STATSSA: Statistics South Africa

SPLUMA: Spatial Planning and Land Use Management Act

SWOT : Strength, Weakness, Opportunities and Threats

UN: United Nation

CHAPTER 1: CONTEXT AND OVERVIEW

1.1 CONTEXT AND OVERVIEW

Municipalities are constitutionally mandated to prepare a five-year Integrated Development Plan (IDP), which serves as a strategic action and service delivery oriented resource and, as such, supersedes all other plans that inform the developmental agenda in local government.

Accordingly, the Makhuduthamaga Municipality's IDP outlook is guided by its developmental goals, including the programmes of the provincial and national government. The Makhuduthamaga Municipality's IDP is a strategic planning instrument that necessitates the participation and input of all municipal residents. As such, it informs and guides all relevant planning, management, budgeting and decisionmaking processes within the institution. It has the potential to transform local communities in direct response to the needs of our diverse communities and adapt to the changing demands and expectations. And for this reason, communities are participating more dynamically in decisions and resource allocation, especially around the municipal budget and strategic planning initiatives. This is given expression through active involvement, giving residents more say in the provision of services and by enhancing customer satisfaction as the primary determinant of our success in the provision of services.

The new administration has engaged in a full evaluation of the functioning of every aspect affecting the lives of communities in Makhuduthamaga. Our Constitution requires us as local government to be developmental – a responsibility to structure and manage the administrative, budgeting and planning processes that will give expression and priority to the basic needs of communities and to promote their social and economic development. Hence our IDP sets out a vision for the future of local government in Makhuduthamaga, in line with legislation and the Constitution.

Our vision points to democratic local government in which the needs of all, but especially the poor and vulnerable communities, are met with efficiency and effectiveness. This will ensure that we are accountable, viable, and capable of delivering sustainable services that meet the diverse needs of our communities

1.2 VISION AND MISSION

1.2.1 VISION

To be a catalyst of integrated community driven service delivery

1.2.2 MISSION

- to strive towards service excellence
- to enhance robust community based planning
- to ensure efficient and effective consultation and communication with all municipal stakeholders

1.2.3 VALUES

Values	Descriptive analysis
High standard of professional ethics	The MLM upholds high standards of professionalism as enunciated in the Constitution. Hard work, service to the people, humility, honesty and respect are integral components of professional values. Respect not only the laws of the land but also one another in a performance relationship – this emphasizes mutual respect and regard for dignity of a person or his/her responsibility
Consultation	Regular consultations with the people about the services MLM provides
Service standards	Need to specify the quality of services people can expect
Access	Increase access to services especially people disadvantaged by attitude related barriers
Courtesy	Treatment of customers with courtesy and consideration. Things such as smile, respect for customs, apology if things go wrong – this cost nothing
Information	Provide more and better information about services so that customers have full,accurate,relevant and up to date information about services they are entitled to receive
Openness and Transparency	Tell the people how MLM runs, its departments, costs and who is in charge
Redress	If the promised standard of services is not delivered (failures/mistakes/performance problems occur) citizens should be offered an apology, a full explanation and a speedy and effective remedy, and when the complaints are made, citizens should receive a sympathetic, positive responsible
Value for Money	Give the best possible value for money so that customers feel that their contribution through taxation is used effectively, efficiently and savings ploughed back to improve their lives. The implementation of Bathopele Principles is continuous process, not a once off task, to be done all the time.

Source: Constitution (RSA, 1996) and RSA (Bathopele Principles)

CHAPTER 2: EXECUTIVE SUMMARY

2.1. Introduction

The legislative and policy mandates that influence the activities of local government are numerous, encompassing international, national, provincial and regional influences. It is important that there is a direct linkage between the activities at a local government level and the broader strategic policy and legislative environment in order that a common vision for the development of South Africans and Makhuduthamaga Local Municipality residents can be achieved

2.2. Legislative Background / Context

The formulation of the IDP must be guided by various pieces of legislation, amongst others are the following:

The Integrated Development Planning process originates in the Constitution of the Republic of South Africa (Act 108 of 1996**),** which enjoins local government to:

- To provide democratic and accountable government for local communities;
- To ensure the provision of services to communities in a sustainable manner;
- To promote Social and Economic Development;
- To promote a safe and healthy environment ;
- To encourage the involvement of communities and community organizations in the matters of Local Government.

The Constitution also demands local government to improve intergovernmental coordination and cooperation to ensure integrated development across neighboring communities. The Constitution further commits government to take reasonable measures, within its available resources, to ensure that all South Africans have access to adequate housing, health care, education, food, water and social security.

The Municipal Structures Act (Act 117 of 1998)

The Municipal Structures Act (Act 117 of 1998) provides for the following:

- Chapter 5: Stipulates the general functions and powers of municipalities
- Section 83 (1): Each municipality has powers and functions assigned to it in terms of the provisions of the Constitution
- Section 83 (2): Powers and functions must be divided between the District Municipality and the Local Municipalities

Municipal Systems Act (Act 32 of 2000)

It regulates the IDP.It requires the municipality to undertake developmental oriented planning so as to ensure that it strives to achieve the objectives of local government set out in Section 152 and 153 of the Constitution of the Republic of South Africa.Section 25(1) requires the Municipal council within a prescribed period after the start of its elected term, to adopt a single, inclusive and strategic plan for the development of the municipality.

Chapter 5, Section 26 of the MSA indicates the core components of an IDP and that such an IDP must reflect the following:

- The municipal council's vision for the long term development of the municipality with special emphasis on the municipality's most critical development and internal transformation needs
- An assessment of the existing level of development in the municipality, which must include an identification of communities which do not have access to basic municipal services
- The council's development priorities and objectives for its elected term, including its local economic development and internal transformation needs
- The council's development strategies which must be aligned with any national and provincial sectoral plans and planning requirements that are binding on the municipality in terms of legislation
- A spatial development framework which must include the provision of basic guidelines for a land use management system for the municipality
- The council's operational strategies
- Applicable disaster management plans
- A financial plan, which must include a budget projection for at least the next three years
- The key performance indicators and performance targets determined in terms of Section 41 of the MSA

Municipal Finance Management Act (Act 56 of 2003)

The MFMA was promulgated to sustain the finances of both the municipalities and other spheres of government.The Act also gives mandatory obligations on performance management system.Section 2 of the Act's objectives is to secure sound and sustainable management of the financial affairs of the local government institutions to which this Act applies by establishing norms and standards.

The Makhuduthamaga Local Municipality budget process endeavors to comply to the provision of the MFMA.It is pertinent that the development of the IDP and the budget process are integrated and aligned as per legislation

Municipal Property Rates Act of 2004

The Municipal Property Rates Act of 2004 aims: to regulate the power of a municipality to impose rates on property; to exclude certain properties from rating in the national interest; to make provision for municipalities to implement a transparent and fair system of exemptions, reductions and rebates through their rating policies to make provision for an objections and appeals process.

The Municipal Planning and Performance Management Regulations (R796 of 2001) set out further requirements for an IDP:

- An institutional framework is required for implementation of the IDP and to address the municipality's internal transformation;
- Investment initiatives;
- Development initiatives including infrastructure, physical, social and institutional development; and
- All known projects, plans and programmes to be implemented within the municipality by any organ of state

The White Paper on Developmental Local Government

The White Paper on Developmental Local Government puts forward a vision of a developmental local government which centres on working with local communities to find sustainable ways to meet their basic needs and improve the quality of their lives.

The following are the four characteristics of this developmental local government;

- Municipal powers and functions are exercised in a manner which maximises their impact on social and economic growth
- Playing an integrating and coordinating role to ensure alignment between all government spheres and private sector investment within the municipal area
- Democratising development
- Building social capital through providing community leadership and vision and seeking to empower marginalised and excluded groups within the community

2.3 Policy Context

Spatial Planning and Land Use Management Act (SPLUMA)

The Act provides a framework for Spatial Planning and Land Use Management.It provides inclusive,developmental,equitable and efficient spatial planning at different spheres of government.It promotes greater consistency and uniformity in the application procedures and decision making by authorities responsible for land use decisions and development applications.It provides for the establishment,functions and operations of Municipal Planning Tribunals

Intergovernmental Relations Framework Act (Act 13 of 2005)

The IGR Act creates a framework for intergovernmental cooperation as required by constitution in its definition of 'cooperative governance'.Limpopo government has opted to use District municipalities as theatres for coordination of IDP planning among government spheres and their Parastatals.Here municipalities are supported in the planning and its alignment while provincial departments are also being opportune to know what municipalities are raising as development priorities that are sector specific for their own planning and budgeting

Expanded Public Works Programme (EPWP)

The EPWP is a programme that seeks to ensure that public bodies like municipalities formulate plans and budgets that will draw significant numbers of the unemployed into productive work while provide them with training.Makhuduthamaga Local Municipality is using the opportunity of labour intensive construction method to carry out Infrastructure,Environment and Community Works's Programme under LED projects

Sustainable Development Goals (SDGs)

The 2030 Agenda on Sustainable Development was adopted by UN (United Nations) member states in September 2015.The SDGs are a new universal set of goals, targets and indicators that UN member states will be expected to use to frame their agendas and political policies over the next 15 years i.e 2015 to 2030.The Agenda consists of altogether 17 goals, 169 targets and 231 indicators.

- The SDGs take into account different national realities, capacities & levels of development, and respect national policies & priorities
- Build on the foundation laid by the MDGs
- Seek to complete the unfinished business of the MDGs & respond to new challenges
- The framework will retain goals, targets & indicators format of the MDGs
- Will address four dimensions: Economic development, Social inclusion, Environmental sustainability and Good Governance

Sustainable Development Goals

In 2015 the Millennium Development Goals (MDGs) came to the end of their term, and the sustainable developmebt goals were introduced as the post 2015 agenda comprising 17 Sustainable Development Goals, 169 targets and 229 indicators took their place. The SDG's RE based on the moral principle of the Millennium Development Goals which strived to ensure that no one or one country should be left behind and that each country has a common responsibility in delivering on the global vision. The goals set out a holistic framework to help set the world on a path towards sustainable development, by addressing all three dimensions of economic development, social inclusion, and environmental sustainability. During the development of the 5 year IDP efforts were made to ensure that integration and institutionalization of the SDG in the planning processes of the municipality is achieved.

Transition from MDGs to the SDGs

There are three fundamental differences between the 2030 Development Agenda and the Millenium Development Goals:

- The SDGs are broader and more ambitious than the MDGs.They go beyond social development and include all three dimensions of sustainable development ,social.economic and environmental
- The SDGs are complex and integrated,with the integrated approach implying the need to manage trade offs and maximise synergies across targets
- The SDGs are universal while the MDGs were not, implying that the goals and targets are relevant to all countries and all stakeholders within the countries.The SDGs should benefit all –eradicating poverty and reducing inequalities.

Millenium Development Goals		**Sustainable Development Goals**
Goals	08	17
Targets	21	169
Indicators	60	230

The Sustainable Development Goals (SDGs)

1. End poverty in all its forms everywhere
2. End hunger,achieve food security and improved nutrition and promote sustainable agriculture
3. Ensure healthy lives and promote well being for all at all ages
4. Ensure inclusive and equitable quality education and promote lifelong learning opportunities for all
5. Achieve gender equality and empower all women and girls
6. Ensure availability and sustainable management of water and sanitation for all
7. Ensure access to affordable,reliable,sustainable and modern energy for all
8. Promote sustained,inclusive and sustainable economic growth,full and productive employment and decent work for all
9. Build resilient infrastructure,promote inclusive and sustainable industrialization and foster innovation
10. Reduce inequality within and among countries
11. Make cities and human settlements inclusive,safe,resilient and sustainable
12. Ensure sustainable consumption and production patterns
13. Take urgent action to combat climate change and its impacts
14. Conserve and sustainably use the oceans,seas and marine resources for sustainable development
15. Protect ,restore and promote sustainable use of terrestrial ecosystems,sustainably manage forests,combat desertification,and halt and reverse land degradation and halt biodiversity loss

16. Promote peaceful and inclusive societies for sustainable development,provide access to justice for all and build effective,accountable and inclusive institutions at all levels
17. Strengthen the means of implementation and revitalize the global partnership for sustainable development

Reporting Obligations

Global and Continental reporting		**National reporting**		**Provincial reporting**
Sustainable Development Goals	Continental reporting:Agenda 2063	National Development Plan	Medium Term Strategic Framework	Provincial Development Plan

Alignment for integrated implementation

SDGs	Agenda 2063	Regional (SADC)	National Development Plan	MTSF	LDP	District Development Plan	IDP

National Spatial Development Perspective (NSDP)

It provides for focusing of development on areas of potential as a catalyst towards improvement of lives of communities. Areas of potential or nodal points should be prioritized for infrastructure investment. The development of the municipal SDF took into consideration proposals of the NSDP.

The National Development Plan

The South African Government has through the Minister of Planning published the National Development Plan. The plan aims to eliminate poverty and reduce inequality by 2030. The plan has a target of developing peoples' capabilities to improve their lives through education and skills development, health care, better access to public transport, jobs, social protection, rising incomes, housing and basic services and safety.

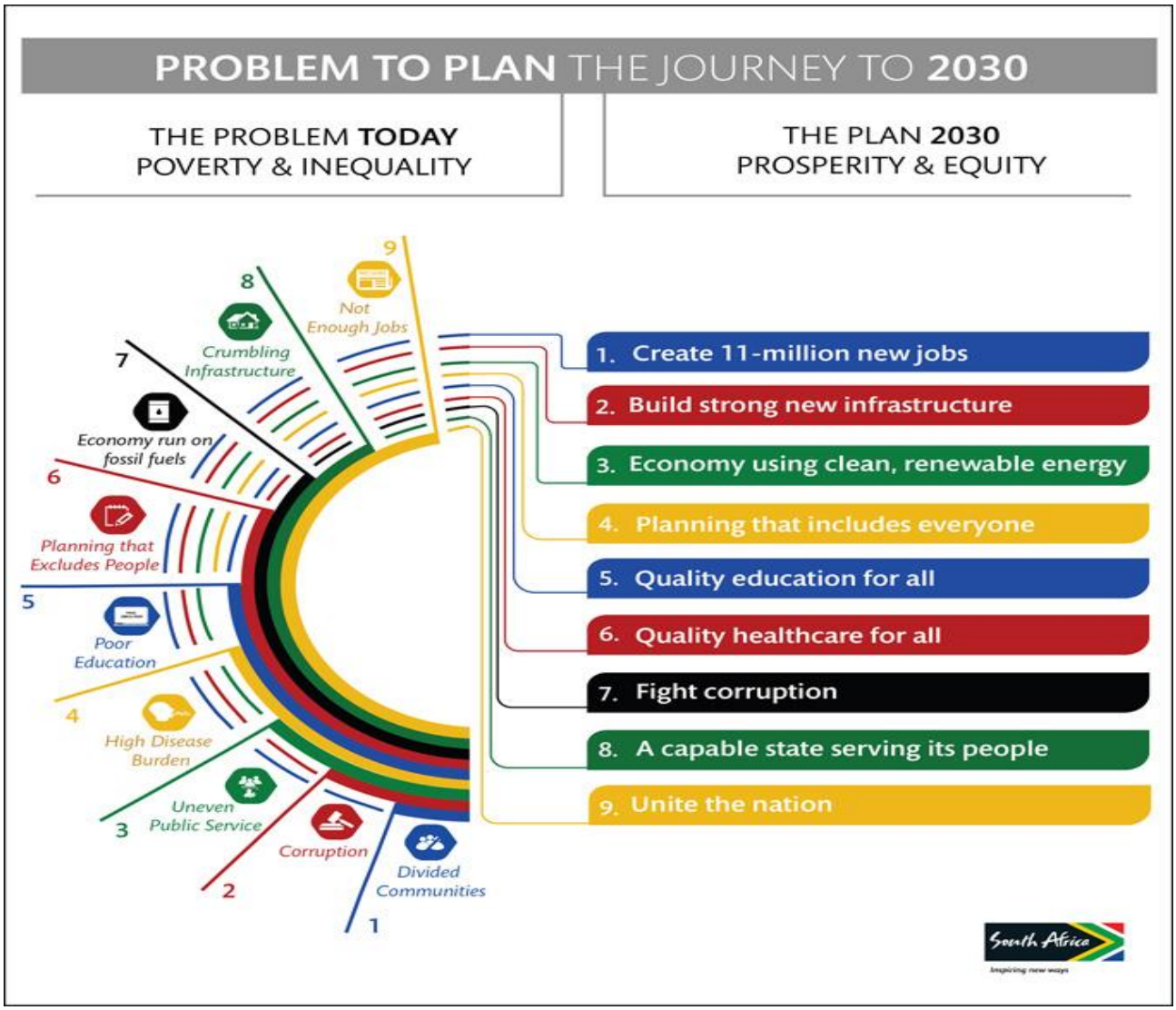
It proposes the following strategies to address the above goals:

- Creating jobs and improving livelihoods
- Expanding infrastructure
- Transition to a low carbon economy
- Transforming urban and rural spaces
- Improving education and training
- Providing quality health care

- Fighting corruption and enhancing accountability
- Transforming society and uniting the nation

Municipalities are the first point of interaction between the communities and government and therefore stand to benefit from the drive towards radical transformation of the economy.

Figure 1: National Development Plan

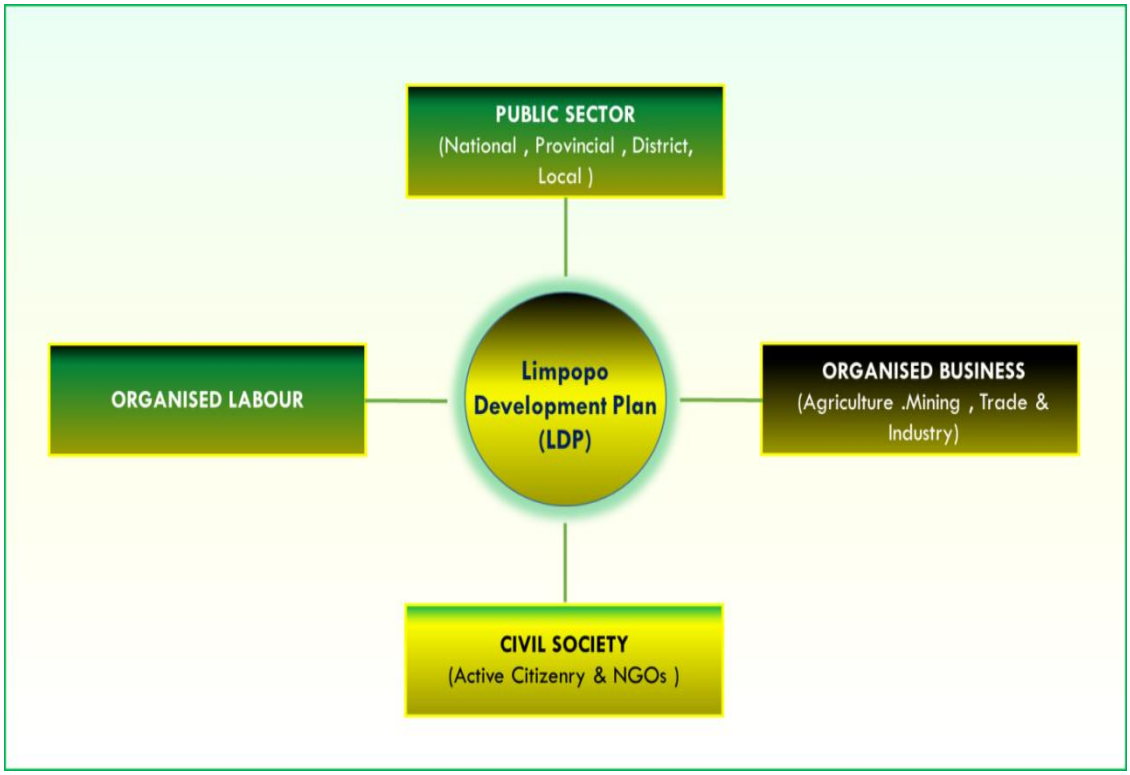


At the core of the plan is to eliminate poverty and reduce inequality, promotion of gender equity and addressing the pressing needs of youth.

It is imperative for Makhuduthamaga to take these issues into consideration when reviewing the Integrated Development Plan.

Limpopo Development Plan and its objectives and targets

The Limpopo Provincial Administration has developed the Limpopo Development Plan (LDP) which outlines the contribution from Limpopo Province to the National Development Plan (NDP) objectives and the national MTSF for this period. It further outlines the shared vision of the province along with a Strategy and an Action Plan, focusing on the five-year period from 2014 – 2019. The aim of the Plan is to inform planning and resource allocation at both provincial and municipal levels, and also to provide a strategic partnership between government, private sector & civil society.



Strategic Objectives and Targets

The Limpopo Development Plan (LDP) is an official directive for development planning in the Province of Limpopo for the planning periods **2015- 2019. The main development targets for the Province are summarised below:**

- Limpopo's Growth Trajectory Scenario (Current MTSF) at 3%;
- Increase Matric pass rate from 72.9% in 2014 to beyond 80%;
- Create 429 000 jobs;
- Reduction of official unemployment rate from 16.9% in 2014 to 14%. (Expanded unemployment rate from 38.4% in 2014 to less than 33%;
- Improve access to basic services (water) from 83% in 2014 to 90%;
- Improve access to electricity supply from 83% in 2014 to 90%;
- Improve access to sanitation from 43% in 2014 to 50%;

- Reduce HIV Incidence from approx. 9% of the total population of Limpopo in 2014 to 5%;
- Increase Life expectancy M = 58.3, F = 62.5 in 2014 to M = 60, F = 65;
- Reduce inequality (Gini-Coefficient) from 0.61 in 2014 to 0.50; and
- Increase GGP contribution to national economy from the current 7.1%.

Convergence of Agenda 63 and the Sustainable Development Goals (SDGs)

Agenda 2063 (2023 Goals)	**SDG**	**NDP Chapter(s)**	**LDP Outcome(s)**
Goal1: A High Standard of Living, Quality of Life and Well Being for All	GOAL 1 End poverty in all its forms everywhere in the world GOAL 3 Ensure healthy lives and promote well-being for all at all ages	Chapter 11 Social protection	Outcome 2. Long and healthy life Outcome 3. All people in Limpopo feel safe Outcome 7. Comprehensive rural development Outcome 8. Human settlement development Outcome 13. Inclusive social protection system
Goal 2: Well Educated Citizens and Skills revolution underpinned by Science, Technology and Innovation	GOAL 4 Ensure inclusive and equitable quality education and promote lifelong learning opportunities for all	Chapter 9 Improving education, training and innovation	Outcome 1. Quality basic education Outcome 5. Skilled and capable workforce
Goal 3: Healthy and Well-Nourished Citizens	GOAL 2 End hunger, achieve food security and improved nutrition and promote sustainable agriculture GOAL 3 Ensure healthy lives and promote well-being for all at all ages	Chapter 10 Promoting health	Outcome 2. Long and healthy life Outcome 3. All people in Limpopo feel safe Outcome 7. Comprehensive rural development Outcome 13. Inclusive social protection system
Goal 4: Transformed Economies and Job Creation	GOAL 8 Promote sustained, inclusive and sustainable economic growth, full and productive employment and decent work for all	Chapter 3 Economy and employment	Outcome 4. Decent employment through inclusive growth Outcome 7. Comprehensive rural development

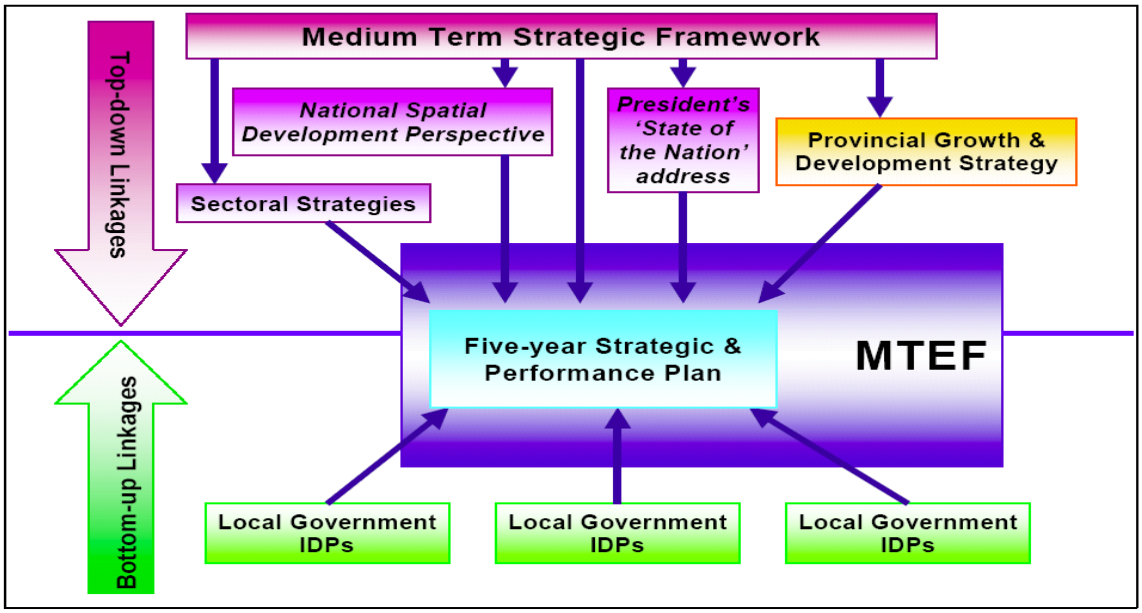
Goal 5: Modern Agriculture for increased productivity and production	GOAL 2 End hunger, achieve food security and improved nutrition and promote sustainable agriculture GOAL 12 Ensure sustainable consumption and production patterns	Chapter 6 An integrated and inclusive rural economy	Outcome 2. Long and healthy life Outcome 7. Comprehensive rural development Outcome 10. Environmental protection Outcome 13. Inclusive social protection system

Alignment of the NDP and LDP priorities into the municipal IDPs

The NDP highlights the need to strengthen the ability of local government to fulfil its developmental role. It calls for Municipal Integrated Development Plans (IDPs) need to be used more strategically to focus attention on critical priorities in the NDP that relate to the mandate of local government such as spatial planning, infrastructure and basic services.

Like provincial planning processes, municipal IDPs should be used to focus on aspects of the NDP that fit within a municipality's core responsibilities. This would allow the IDP process to become more manageable and the participation process more meaningful, thus helping to narrow the gap between the aspirations contained in these documents and what can actually be achieved. To do this effectively, the IDP process needs to be led by municipal staff, not outsourced to consultants.

Figure 4: Planning frameworks that inform the development of *Five-year Strategic and Performance Plans*



The Local Government Back to Basics Strategy

The Local Government Back to Basics Strategy (B2B) its main core services that local government provides i.e. clean drinking water, sanitation,electricity,shelter,waste removal and roads which are the basic human rights enshrined in our constitution and Bill of Rights. This strategy comes after local government facing challenges in rendering services to the communities and majority of municipalities in the country to account mainly in financial management and continuous negative audit outcomes.

The following are Local government programmes which municipalities will work to ensure:

1. Basic Service: Creating conditions for decent living

    - Municipalities must deliver the basic services (basic water,sanitation,electricity,waste removal etc)In addition to the above, municipalities must ensure that services such as cutting grass, patching potholes, working robots and street lights and consistent refuse removal are provided.
    - Council to ensure proper maintenance and immediate addressing of outages or maintenance issues to ensure continuity of service provision
    - .Municipalities must improve mechanisms to deliver new infrastructure at a faster pace whilst adhering to the relevant standards
    - .Increase of Community Work Programme sites targeting the unemployed youth in informal settlements to render day to day services such as cutting grass, patching potholes, cleaning cemeteries,etc
    - .Extend reach of basic services to communities living in informal settlements by providing temporary services such as:(i)potable water,(ii)temporary sanitation facilities,(iii)grading of gravel roads and (iv)refuse removal

2. Good governance

    - Municipalities will ensure transparency, accountability and regular engagements with communities.
    - All municipal structures must be functional and meet regularly.
    - Council meetings to sit at least quarterly.
    - All Council Committees must sit and process items for council decisions.
    - Clear delineation of roles and responsibilities between key leadership structures.
    - Functional oversight committees must be in place,e.g Audit committee and Municipal Public Accounts Committees(MPAC)

3. Public Participation: Putting people first

    - Implement community engagement plans targeting hotspots and potential hotspots areas.
    - Municipalities to implement responsive and accountable processes with communities.
    - Ward committees must be functional and Councillors must meet and report to their constituencies at least quarterly
    - Utilise the Community Development Workers (CDWs), Ward committees and Ward councillors to communicate projects earmarked for implementation.
    - PR Councillors need to represent the interests of the municipality as a whole and ensure that effective oversight and leadership functions are performed.
    - Municipalities must communicate their plans to deal with backlogs.
    - Municipalities to monitor and act on complaints, petitions and other feedback.

4. Sound financial management

    - All municipalities must have a functional financial management system which includes rigorous internal controls.
    - Cut wasteful expenditure.
    - Supply Chain structures and controls must be in place according to regulations and with appropriate oversight.
    - All Budgets to be cash backed.
    - Ensure that Post Audit Action Plans are addressed.
    - Act decisively against fraud and corruption.
    - Conduct campaigns on “culture of payment for services” led by Councillors.
    - Conduct campaigns against “illegal connections, cable theft, manhole covers”etc

5. Building capable institutions and Administrations

    - All municipalities enforce competency standards for Managers and appoint persons with the requisitive skills, expertise and qualifications.
    - All staff to sign performance agreements.
    - Implement and manage performance management systems.
    - Municipal management to conduct regular engagements with labour

Makhuduthamaga Local Municipality's Key Performance Areas (KPAs)

Taking cognizance of the political, national, provincial and district policies and plans, the following KPA'S were identified and adopted by the Makhuduthamaga Municipal Council:

- Spatial Rationale
- Basic Service Delivery and Infrastructure Development
- Local Economic Development
- Financial Viability and Management
- Good Governance and Public Participation
- Municipal Transformation and organizational development

The Key Performance Areas (KPAs) are defined in the following table:

Key Performance Area	Definition
KPA 1: Spatial Rationale	To establish economical, socially , environmentally integrated sustainable human settlements around Makhuduthamaga Municipality
KPA2:Basic Service Delivery and Infrastructure Development	To ensure provision of efficient infrastructure (Roads and storm-water) and energy supply that will contribute to the improvement of quality of life for all in Makhuduthamaga To contribute to the safety of communities through the proactive identification, prevention, mitigation, and management of environment, fire and disaster risks.
KPA 3: Local Economic Development	To facilitate sustainable economic empowerment for all communities within Makhuduthamaga and enabling a viable and conducive economic environment through the development of related initiatives including job creation and skills development
KPA 4: Financial Viability and Management	To ensure the financial viability and sustainability of the municipality and to adhere to statutory requirements
KPA 5: Good Governance and Public Participation	To promote proper governance and public Participation To improve public relations thus pledging that our customers are serviced with dignity and care to facilitate the development of the poor and most vulnerable including the elderly, women, people with disabilities, youth and rights of Children
KPA6:Municipal Transformation and organizational development	Institutional transformation to provide an effective and efficient workforce by aligning institutional arrangements to the overall municipal strategy in order to deliver quality services

2.4 Powers and Functions

Makhuduthamaga Local Municipality is a Category B Municipality established to perform the following functions as bestowed upon by the Constitution in terms of section 156 (1) and the division of powers:

Functions	MLM	SDM	Eskom	Description of function performed
1.Air pollution	No			
2.Building regulations	Yes			Enforcing the national building regulations
3.Child care facilities	Yes			To provide support to creches
4.Electricity reticulation			Yes	Supply and maintain all electricity functions
5.Fire fighting		Yes		Complete fire fighting services
6.Local tourism	Yes			To provide LED support and tourism enhancement support
7.Municipal Airport	No			
8.Municipal Planning	Yes			Forward planning. Land use control. Policy development.Environmental.GIS
9.Municipal health Services		Yes		Provision of municipal health services through inspections, investigations and control
10.Municipal Public transport	Yes			Provide traffic control and licensing
11.Pontoons and ferries	No			
12.Storm water	Yes			Provide storm water system
13.Trading regulations	Yes			Regulate trading with support from LEDET
14.Water		Yes		Water authority and provider
15.Beaches and amusement facilities	No			
16.Billboards and the display of advertisements in public places	Yes			Regulation,control,and display of advertisement and billboards

17.Cemetries,funeral parlors and crematoria	Yes			Control
18.Cleansing	Yes			Sweeping streets, picking litter, and emptying of street bins
19.Control of public nuisance	Yes			Control of public nuisance and inspection thereof issuing of notices
20.Control of undertakings that sell liquor to the public	No			
21. Facilities for the accommodation, care and burial of animals	Yes			Compliance
22. Fencing	Yes			Fencing of cemeteries and wetlands
23.Licencing of dogs	Yes			
24.Licencing and control of undertakings that sell food to the public	Yes			Quality control. Safety and hygiene regulations
25. Local amenities	Yes			
26. Local sports facilities	Yes			Maintaining and provision of stadia
27. Markets	Yes			Building of stalls market to the community for revenue enhancement and growing of economy.
28. Municipal abattoirs	Yes			
29. Municipal parks and recreation	Yes			Recreational areas for local communities
30.Municipal roads	Yes			Maintenance of roads, upgrading roads from gravel to tar
31.Noise pollution	Yes			Control of noise pollution
32.Pounds	Yes			
33. Public places	Yes			
34. Refuse removal, refuse disposal sites and Solid waste disposal	Yes			Waste collection. Waste transport landfill management
35. Street trading	Yes			Regulate and control

36.Street lighting	Yes			Provide and maintain
37.Vehicle licensing and registration	Yes			Provide
38. Learners and Drivers licensing	Yes			Provide
39.Disaster Management	Yes			Provide

Source: COGHSTA, 2016

2.5 Basis for IDP Review Process

Section 32 (1) (a) of the Municipal Systems Act, act 32 of 2000 mandates the Municipal Manager of a municipality to submit a copy of the Integrated Development Plan as adopted by Council of the Municipality, and any subsequent amendment to the plan, to the MEC for Local Government in the Province within 10 days of the adoption or amendment of the plan, for assessment.

Analysis of MEC Opinion on Makhuduthamaga Municipality IDP over the last five years

Financial year	IDP assessment	IDP-SDBIP alignment	Overall rating
2014/15	High	Aligned	High
2015/16	High	Aligned	High
2016/17	High	Aligned	High
2017/18	High	Not aligned	Low
2018/19	High	Partially aligned	Medium

Source: CoGHSTA, Limpopo 2018

The opinion of the MEC assessment panel during 2018/19 IDP/ Budget assessment was that the **MLM should maintain the status quo on issues that were clearly indicated in terms of all KPAs and adhere to the process plan in the 2019/20 IDP /Budget review and further improve on the issue of SDBIP/ IDP alignment**

Process plan

Drafting an IDP requires a comprehensive planning process and the involvement of a wide range of internal and external role players. Such process has to be properly organized and prepared. The preparation is the duty of the Municipal Manager and Senior Managers. The preparation process will be referred to as the process plan and should contribute to the institutional readiness to draft or review the IDP.

The elected Municipal Council is the ultimate IDP decision making authority**.** The role of participatory democracy is to inform, negotiate and comment on those decisions in the course of the planning process. In terms of the Council approved IDP and Budget process plan, Council must approve the final IDP before the start of the financial year, that is , no later than 31 May 2018 .In order for Makhuduthamaga to prepare a credible IDP, several stakeholders have to be engaged to provide inputs and inform the final IDP.

IDP PROCESS PHASES

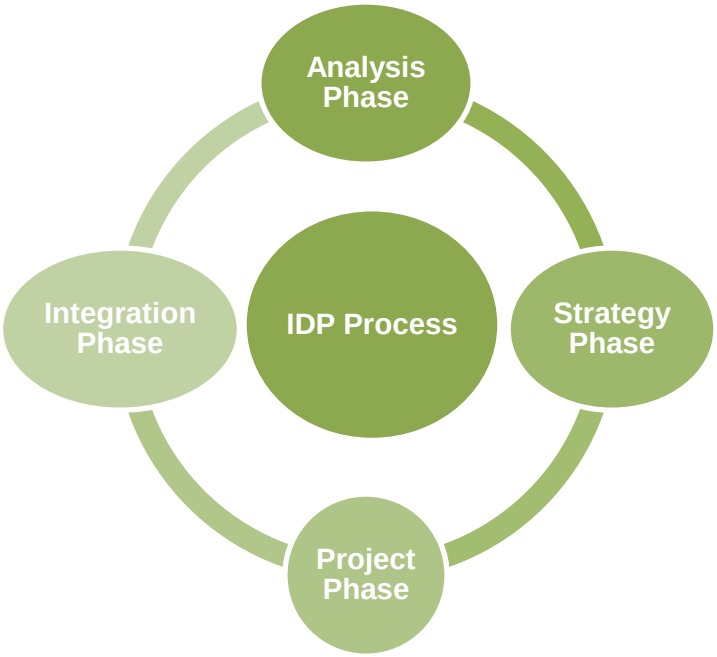


Table 2: Municipal IDP Process rollout

Planning phase	Participation Mechanism
Analysis phase : Determine local issues **,** problems, relevant stakeholders, potentials and priorities	▪ Stakeholders meetings, ward committee meetings ,sectoral engagements ▪ District IDP Managers / Officers forum meetings ▪ Provincial Development Planning Forum Meetings (PDPF)
Strategy Phase: Determine vision and objectives, Determine strategies and participate in IGR structures	▪ Strategic meeting with Senior Management Team ▪ Strategic workshop with municipal EXCO ▪ District and Provincial Government engagements ▪ Municipal Budget Steering Committee
Project Phase: Design projects per strategy	▪ Inter departmental / Sectoral Planning ▪ Municipal Budget Steering Committee
Integration phase: Agree on project proposals and compilation of integrated programmes	▪ Inter- Departmental Sectoral Planning ▪ District IDP Managers / Officers Forums
Approval phase: Adoption by Council providing opportunity for stakeholder comments	▪ Council and stakeholders meetings and interviews ▪ Approval of IDP/ budget ▪ Consolidation of SDBIP
Monitoring and evaluation: Ensure economic efficiency and effective use of resources	▪ Meeting with Senior Management team ▪ Representatives of stakeholders, ward committees, EXCO, Portfolio committees, internal audit, audit committee, Council and public.

2.6 Institutional arrangements for the IDP process and implementation

In order to manage the drafting of the IDP outputs effectively, Makhuduthamaga Local Municipality institutionalized the participation process thereby giving affected parties access to contribute to the decision making process. The following structures, linked to the internal organizational arrangements have therefore been established:

- The IDP Steering committee which is chaired by the Municipal Manager and is composed as follows: Senior Managers, Division Mangers and Senior IDP Officer
- IDP Representative Forum which is chaired by the Mayor and composed of the following stakeholders: Councilors, Ward committees,CDWs, Traditional leaders, organized business, Women's organizations, Youth movements, People with Disabilities, Advocacy Agents of unorganized groups, Sector departments, District municipality, Parastatals, NGOs and CBOs.

2.7 Process Overview: Steps and Events

IDP/Budget review structures and roles clarifications and responsibilities

Roles and responsibilities of government spheres

The Municipal Systems Act, 2000 requires both district and local municipalities to do Integrated Development Planning. The IDP process requires that all role-players are fully aware of their own, as well as other role-players' responsibilities in the execution of the IDP process.

The roles and responsibilities of the various spheres of government and other relevant stakeholders for IDP review process are as follow:

- The role of the National Sphere of Government is to provide a legal framework, policy guidelines and principles for sectoral, provincial and local government planning.
- The role of the Provincial Sphere of Government is to monitor the IDP process and to ensure vertical / sector alignment;
- District Municipality is also responsible to effect horizontal and vertical alignment of the IDP's of local municipalities,
- The role of the Local Municipalities is to compile a 5 year IDP aligned with other spheres of government.

Stakeholders' Consultations

In terms of the Municipal Systems Act, the IDP review process should start ten months before the beginning of the financial year under review

First Phase: September-October –November

This phase of the IDP/Budget review process allows the community to identify broader development needs and priorities.It also allows the community, together with other stakeholders, to input on the analysis phase.

During this phase deliberate efforts must be made to involve ward based organized/community structures/stakeholders/service providers/previously marginalized groups and broader community members through community based planning approach.Sector based consultations will also be conducted during this phase to coordinate alignment in planning process through IDP Managers /Representatives forums.

Second Phase: April- May

The phase will be characterized by comprehensive stakeholders' consultations, policy review and public submissions.Public participation will be allowed for comments and inputs into the draft IDP/Budget.It is therefore imperative to publish both draft IDP and Budget prior to the commencement of second phase of stakeholders' consultation.

Other Media for Public Participation

The following mechanisms will also be used for public participation:

- Print media

National and regional newspaper and the municipal newsletter will be used to inform the community of the activities of the process plan and even progress on implementation

- Radio slots

The local radio station and regional stations will be utilized to make public announcements and interviews about IDP process activities and progress on implementation.

- Municipal website

Municipal website will also be utilized to communicate and inform community.Copies of IDP/Budget will be placed on the website for people and other stakeholders to view or download.

Distribution of roles and responsibilities of stakeholders in the IDP scenario

Stakeholders	**Roles and responsibilities**
Makhuduthamaga Local Municipality Council	• Prepare process plan for IDP Revision • Undertake the overall management ,coordination and monitoring of the process as well as the drafting of the local IDP • Approve IDP within the agreed framework • Ensures participatory planning that is strategic and implementation oriented.
SDM	• Compile IDP framework for the whole District • Ensures alignment of IDPs in the District
Office of the Premier	• Support and monitor CoGHSTA 's alignment responsibilities • Ensures Medium Term Framework and Strategic Plans of Provincial Sector Departments consider IDPs • Intervene where there is a performance problem of provincial departments • Investigates issues of non performance of provincial government as may be submitted by any municipality
CoGHSTA	• Ensure vertical/sector alignment between provincial sector department/provincial strategic plans and IDP process at local level

	• Ensures horizontal alignment of IDPs of various municipalities
Other Sector Departments	• Contribute technical knowledge, ideas and sector expertise to the formulation of municipal strategies, projects and sector plans • Actively participate in the various Task teams established for IDP process • Provide departmental operational and capital budgetary information
COGTA	• Issue legislation and policies in support of IDP's • Issue Integrated Development Planning Guidelines • Provide financial assistance • Provide a National Training Framework
IGR Structures (IDP Rep Forum, IDP Managers forum,PDPF,DDPF	• Provide inter-governmental dialogue to agree on shared priorities and interventions • Provide dialogue between sectors for holistic infrastructure development
Private sector	• Participate in the formulation of the plan • Provide information on the opportunities that the communities may have in their industry • Submit their projects in the IDP of the municipality
Other Stakeholders	• Interest groups such as NGOs, CBOs, Magoshi, and Organizations for Youth, women, and people with disabilities may be involved in the local IDP Representative Forum. Aim is to consult with and respond to various interests in the community.
Communities	• Identify and prioritize needs • Participate in the IDP Representative Forum • Discuss and comment on the draft IDP review • Monitor performance in the implementation of the IDP review
Ward committees	• Participate in the community consultations meetings • Articulate the community needs • Help in the collection of the needed data /research
Community Development Workers	• Help in the generation of the required data, thereby providing requisite support to Ward committees

The 2018/19 IDP Review and Budget process plan / time schedule is prepared in terms of Section 21 (1) (a) and (b) of the Municipal Finance Management Act. No 56 of 2003 which states the following;

The Mayor of a Municipality must;

(a) Co-ordinate the processes for preparing the annual budget and for reviewing the municipality's integrated development plan and budget-related policies to ensure that the tabled budget and any revisions of the integrated development plan and budget-related policies are mutually consistent and credible;

(b) At least 10 months before the start of the budget year, table in the municipal council a time schedule outlining key deadlines for- i. The preparation, tabling and approval of the annual budget; ii. The annual review of- (aa) the integrated development plan in terms of section 34 of the Municipal Systems Act; and (bb) the budget related policies. iii. the tabling and adoption of any amendments to the integrated development plan and the budgetrelated policies; and iv. any consultative processes forming part of the processes referred to in subparagraphs (i), (ii) and (iii).

The 2018/19 IDP and Budget preparation time schedule articulates the progressive activities and processes which the municipality will embarked on to review its fourth-generation Integrated Development Plan and to prepare the annual budget for the 2018/19 financial-year. The process plan/time schedule enhances integration and alignment between the IDP and Budget, thereby ensuring the development of an IDP-based budget. It fulfils the role of a business plan or an operational framework for the IDP review process outlining the manner in which the review process will be undertaken. The IDP and Budget process plan/time schedule incorporates all municipal planning, budgeting, performance management, performance reporting and public and stakeholder engagement processes.

The process creates its own dynamics since it encompasses the involvement of external role players; therefore it requires accurate logistical planning and arrangements of engagement sessions to ensure that the process is implemented in accordance with the time schedule

Annual revision of the IDP/Budget

According to Section 34 of the Municipal Systems Act,

A municipal council;(a) must review its integrated development plan- (i) annually in accordance with an assessment of its performance measurements in terms of section 41; and

(ii) to the extent that changing circumstances so demand; and (b) may amend its integrated development plan in accordance with a prescribed process. The IDP must be reviewed annually in order to:

- Ensure its relevance as the municipality's strategic plan;
- Inform other components of the municipal business process including institutional and financial planning and budgeting; and
- Inform the cyclical inter-governmental planning and budgeting cycle.

For the IDP to remain relevant the municipality must assess implementation of performance and the achievement of its targets and strategic objectives. In the light of this assessment the IDP is reviewed to reflect the impact of successes as well as corrective measures to address challenges. The IDP is also reviewed in the light of changing internal and external circumstances that impact on the priority issues, outcomes and outputs of the IDP. The annual review must inform the municipality's financial and institutional planning and most importantly, the drafting of the annual budget.

The purpose of the annual review is therefore to;

- reflect and report on progress made with respect to the strategy in the 5-year IDP;
- make adjustments to the strategy if necessitated by changing internal and external circumstances that impact on the appropriateness of the IDP;
- determine annual targets and activities for the next financial year in line with the 5-year strategy; and
- inform the municipality's financial and institutional planning and most importantly, the drafting of the annual budget.

What the review is not

It is important to note that the Review is not a replacement or amendment of the 5-year IDP. The Review is not meant to interfere with the 5-year strategic orientation of the municipality and development horizon set in the mother document. Throughout the 5-year cycle any version of the IDP Review should always be read in conjunction with the approved 5-year IDP document.

Below is the Approved Schedule for the review of IDP/Budget for the 2019/20 F/Y

Month	Action	Target date
PREPARATORY PHASE		
July 2018	○ Review of previous year's IDP/Budget process ○ Exco provides political guidance over the budget process and priorities that must inform preparations of the budget ○ IDP/Budget Steering Committee meeting ○ 4th Quarter Performance Lekgotla (2017-18) ○ Submit IDP/Budget Process Plan for 2019/20 to Council ○ All Senior Managers and Municipal Manager's annual performance agreements signed and submitted to MEC for CoGHSTA.	July 2018
August 2018	○ Submit Annual Financial Statements for 2017/18 to AG ○ Submit 2017/18 cumulative Performance Report to AG and Council Structures ○ **Operational Risk Assessment for 2018/2019** ○ Ward to Ward based data collection ○ Collate information from ward based data	August 2018
Month	**Activity**	**Target date**
ANALYSIS PHASE		
September 2018	○ Council determines strategic objectives for service delivery through IDP review processes and the development of the next 3 year budget (including review of sector department plan) ○ Consult with provincial and national sector departments on sector specific programmes for alignment (libraries, schools, clinics, water, electricity, roads, sanitation, etc.) ○ Finalise ward based data compilation ○ Update Council Structures on updated data	September 2018
Month	**Activity**	**Target date**
STRATEGIES PHASE		
October 2018	○ Quarterly (1st) review of the 2018/19 budget, related policies, amendments (if necessary),any related process ○ Begin preliminary preparations on proposed budget for 2019/20 financial year ○ 1st Quarter Performance Lekgotla (2018/19)	October 2018
Month	**Activity**	**Target date**
PROJECTS PHASE		
November 2018	○ Confirm IDP Projects with District and Sector departments ○ Review and effect changes on the initial IDP draft	November 2018
Month	**Activity**	**Target date**

INTEGRATION PHASE		
December 2018	o Table Draft 2017/18 Annual Report to Council o Review budget performance and prepare for adjustment o Consolidated Analysis Phase in Place o IDP/Budget Steering Committee meeting o IDP Representative Forum	December 2018
January 2019	o Table Draft 2017/18 Annual Report to Council o Submit Draft Annual Report to AG,PT and CoGHSTA o Publish Draft Annual Report in the Municipal jurisdiction (website etc.) o Prepare Oversight Report for 2017/18 financial year o Mid-Year Performance Lekgotla o Table Mid-year Performance assessment report to council and submit to National Treasury, Provincial Treasury and Provincial CoGHSTA. Strategic Planning Session (Review of IDP/Budget, related policies)	January 2019
Month	**Activity**	**Target date**
February 2019	o Table Budget Adjustment (if necessary) o Submission of Draft IDP/Budget for 2019/20 to Management o Submission of Draft IDP/Budget and other plans to Portfolio committees o Submission of Draft IDP/Budget to EXCO o Conduct Mid-year Performance assessment for Municipal Manager and all Senior Managers for 2018/19 financial Year. o Submit and Present Mid-Year performance assessment report and adjustment budget to Provincial Treasury.	February 2019
March 2019	o Table 2019/20 Draft IDP/Budget to council for noting. o Prepare and submit Draft SDBIP to Mayor, CoGHSTA, Provincial and National Treasury for inputs. o Prepare and submit draft annual procurement plan to Mayor, Provincial Treasury and National Treasury. o Table Municipal policies and By-Laws to council for noting. o Publish the 2019/20 IDP/Budget, Municipal Policies and By-Laws for public comments. o Table Oversight Report for 2017/18. o Conduct annual Performance assessment for Municipal Manager and all Senior Managers for 2017/18 financial Year.	March 2019

	APPROVAL PHASE	
April 2019	○ Submit 2018/19 Draft IDP/Budget to the National Treasury, Provincial Treasury , CoGHSTA and SDM in both printed and electronic formats ○ Consultation with National and Provincial Treasuries, community participation and stakeholder consultation ○ Submission of Draft IDP/Budget for 2018/19 to Council structures with incorporated comments from the consultative process ○ **Strategic Risk Assessment for 2018/2019** ○ 3rd Quarter Performance Lekgotla (2018/19)	April 2019
May 2019	○ Table Final Draft of IDP/ Budget for 2019/20 to the Council for approval ○ Submit final annual procurement plan to Mayor, Provincial Treasury and National Treasury. ○ Table Municipal policies and By-Laws to council for approval. ○ Publish the approved 2019/20 IDP/Budget, Municipal Policies and By-Laws. ○ Prepare SDBIP for 2019/20 ○ Develop Performance Agreements (Performance Plans) of MM and Senior Managers for 2019/20 Performance year ○ **Prepare operational Risk assessment for 2019/2020**	May 2019
June 2019	○ Submission of the SDBIP to the Mayor for approval. ○ Submission of approved IDP/Budget and SDBIP to MEC for CoGHSTA / National and Provincial Treasury and to SDM ○ Publish Notice and summary of approved budget in Gazette and Local Newspaper	June 2019

The review process for the development of this IDP was conducted as follows:

- Council approval of the review process plan was done on 31 July 2018.
- IDP District Engagement Session (Analysis Phase) on the 26 September 2018
- Exco First Quarter Lekgotla on the 18th October 2018
- Exco Half yearly / Second quarter Lekgotla on the 15th January 2019
- Strategic Planning from 23-25th January 2018
- IDP District Engagement Session (Strategies and Project Phases)on the 19 Febrauary 2019

- First Draft 2019/20 IDP/Budgt presented to Executive committee on the 25th March 2019
- First Draft 2019/20 IDP/Budget presented to Portfolio committee on the 27th March 2019
- First Draft 2019/20 IDP/Budget presented to Council on the 28th March 2019
- Stakeholders consultation on the First Draft 2019/20 IDP/Budget commenced on the 18th April to 30th April 2019
- Final Draft 2019/20 IDP/Budget presented to Exco on the 23rd May 2019
- Final Draft 2019/20 IDP/Budget presented to Portfolio committees on the 27th May 2019
- Final Draft 2019/20 IDP/Budget presented to Council for approval on the 29th May 2019

Implementation of the IDP

The IDP drives the strategic development of Makhuduthamaga Municipality. The Municipality's budget is influenced by the strategic objectives identified in the IDP. The Service Delivery and Budget Implementation Plan (SDBIP) ensure that the municipality implements programmes and projects based on the IDP targets and associated targets. The performance of the municipality is reported in its annual report. In addition to the above, Risk management forms an integral part of the internal processes of a municipality. It is a systematic process to identify, evaluate, and address risks on a continuous basis before such risks can impact negatively on the service delivery capacity of the Makhuduthamaga Municipality. When properly implemented, risk management provides reasonable assurance that the institution will be successful in achieving its goals and objectives

2.8. Outcomes of the IDP Community Consultation Meetings (Community needs)

MLM engaged in an intensive community consultation that was done at ward level in line with the Community Based Planning approach (20.08.2018-13.12.2018). The municipality employed the community based planning approach to stimulate participatory governance by awarding community members a fair opportunity to deliberate on issues affecting them in their respective wards.Furthermore,this approach was implemented to inevitably include the local community in decision making, planning and generally allowing them to play an active part in their own development

Five year (2016/17-2020/21) identified needs per ward and community prioritized needs

WARD	VILLAGE	PRIORITY NEEDS
1	1.Ga Tshehla	○ Fencing of graveyard ○ VIP toilets (115) ○ RDP houses (15) ○ Maintenance of 01 borehole,1 jojo tank ○ Skip bins (3) ○ Live stock dam ○ Mast lights 3 ○ Renovation of Arekhuleng Primary School ○ Speed humps ○ Illegal dumping
	2.Hlalanikahle	○ Controlling of water stormwater by constructing 2 bridges at Phetla road ○ Water-10 boreholes and ten jojo tanks ○ Tarring of road from Bosele to Baromaneng ○ RDP houses (50) ○ VIP toilets(1900) ○ Bridge at Ga-Phetla ○ Electricity post connections ○ Skip bins (6) ○ Mast lights (4) ○ Secondary school for village (new) ○ Paving of our internal streets ○ Building of library ○ Education –TVET college ○ Livestock dam ○ Illegal dumping ○ Bridge at Ga-Masango ○ Clinic
	3.Kutupu	○ Fencing of graveyard ○ Water- maintenance of 4 boreholes and 4 jojos ○ Bridge at Ga-Masango ○ VIP toilets(2002) ○ RDP houses(600) ○ Tarring of road from Zone 1 to Zone 3 ○ Skip bins (7) ○ High mast lights(4) ○ Construction of a bridge from Kutupu to graveyard (Ratanang site) ○ Fencing of two dams

		○ Storm water control ○ Paving of road from zone 1 to zone 3 ○ Clinic ○ Tarring of road from Kutupu to Ratanang ○ Tarring of road from Kutupu to Vleiscboom ○ Livestock dam ○ Fencing of dam ○ Electricity post connections ○ Illegal dumping ○ Incomplete RDP houses
	4.Ratanang Kutupu Extension	○ Bridge from Kutupu to Ratanang ○ Water ○ VIP toilets ○ Electricity post connections ○ Tarring of road from Kutupu to Ratanang ○ RDP houses (10) ○ Skip bins(4)
2	1.Phokoane and Toishi	○ Tarring of roads :Phokoane clinic to Maloka road,Piekie's corner to Leshalabe Primary school, Toishi to Greenside road, Toishi to Dihlwadieme cemetery,Lekhehla to Leshlabe school,mosate to tribal office ○ Education :allocation of bursaries,training and learnerships of SMMEs,technical college,multipurpose centre ○ High mast lights ○ Sprts complex ○ Old age centre ○ CWP and EPWP provision ○ Funding of SMMEs ○ Regravelling of streets ○ Grading of sports ground ○ Electricity post connections ○ Water provision ○ Skip bin
	2.Mabintane	○ Tarring of Platklip main street and Ngema Street to Mashishing ○ VIP toilets ○ Electricity post connections ○ Clinic ○ Mast lights ○ Funding of SMMEs ○ Sports complex ○ Technical college

		○ Library ○ Park ○ Fencing of Mashishing and Platklip cemetery ○ CWP and EPWP provision ○ Regravelling of streets ○ Grading of sports ground ○ Electricity post connections ○ Water provision ○ Drilling of boreholes and tanks provision ○ Skip bin
	3.Mogudi	○ Tarring of Tlame main road ○ Tarring of Mamosadi main street ○ Mast lights ○ Sports complex ○ Water provision ○ Drilling of boreholes and tanks provision ○ Park ○ Electricity post connections ○ CWPs and EPWP provision ○ SMMEs support with funding and training ○ Regravelling and blading of streets ○ VIP toilets in the new stands
3	1.Mokgapaneng	○ Tarring of main road to Blackhouse ○ Tarring of road from Mokgapaneng reservoir to Selengwane to Malegale cemetery ○ Two bridges needed :Reservoir main road and Selengwane ○ Electricity post connections ○ Storm water drainage in main road and Matlala shop to Selengwane ○ Leduma Primary School ○ Mobile clinic needed ○ Water ○ Skip at Blackhouse ○ Bridge at Maila street to join Selengwane main
	2.Makoshala	○ Tarring of road from Makoshala mortogate via Lehwelere and Thotoaneng schools to Phokoane /Nebo Police Station ○ Storm water drainage at Makoshala Block F ○ Tarring of road from Lehwelere school to Brooklyn ○ Electricity post connection ○ Tarring of road to Makoshala graveyard

		○ Tarring of main road to Nebo Circuit Offices ○ Bridge needed at Phokoane / Nebo Police station road ○ Bridge needed at main street block F ○ Bridge on the road to Phokoane community centre ○ Storm water drainage on the main street to Phokoane Community Centre ○ Unfinished storm water drainage at Block C ○ Electricity post connection at Block C ○ Water infrastructure needed ○ Mobile clinic needed ○ RDP houses ○ Skip at Motorgate Makoshala and spares ○ Skip at Thotoaneng and Petloane ○ Stromwater at Lehwelere school to Makoshala cemetery ○ Skip between Makoshala corner cemetery and Mogudi ○ Stormwater from Thotoaneng to Nebo Police Station ○ Waste collections (household) ○ Incomplete fencing of cemetery
	3.Phokoane(Malegale)	○ No water at all ○ Storm water drainage needed on Nkoane road ○ Tarring of main roads via Phokoane clinic and Mogadime street ○ Mogadime street via Skotiphola an access bridge needed ○ Storm water drainage on the Phokoane clinic and Malegale grave yard roads ○ RDP houses ○ Stormwater at Nkoane to main road to Malegale graveyard ○ Stormwater from Mogadime tar road to Ntsomane Mashifane main road to Skotiphola acess bridge
	4.Phokoane(Mapaeng)	○ Tarring of Leshalabe shop to Selengwane road ○ Tarring of main road at Magajane to Mapaeng to Malegale cemeteries ○ Tarring of road from corner Mosoane to Selengwane to Malegale cemetery ○ Stormwater from Mosoane to main road to Aboo main road ○ Waste collection ○ Stormwater fom Mosoane corner street to Malegale cemetery
	5.Phokoane(Ramabele Malatji,Lefakong,Masionen	○ Tarring of Ramabele / Malatji from Phokoane clinic via Mashifane and Malegale

	g,Skotiphola and Mashifane)	○ Tarring of road from Ga-Malatji street to Skotiphola access bridge ○ Tarring of road at Masioneng St Engenase Church ○ Storm water drainage – there is a big donga/pothole at Ga-Malatji ○ RDP houses ○ Stormwater from Ga-Ramabele to Phokoane clinic ○ Stormwater from shortleft main waterhole Leshalabe to Malatji to via Skotiphola acess bridge ○ Tarring of road at Masioneng via on two parallel road to church ○ St Engenase church joined on v point main road to Masioneng cemetery via Moriti school to Skotiphola acess bridge to Mohlala Doctor to main road ○ Tarring of main roads Ga Main street to Skotiphola access bridge

	6.Phatametsane	○ Tarring of road from Lekwankwa shop to new Library ○ Tarring of road from main road to ZCC church ○ Storm water drainage on the new library road to Lekwankwa shop ○ Storm water drainage corner Phatametsane school to Boipusho Dam ○ Phatametsane bridge between Lekwankwa and Phatametsane school ○ RDP houses ○ Tarring of main road- Phatametsae corner via ZCC to main road to Phokoane tribal office ○ Need of two (2)bridges between Phatametsane and tribal office and Boipusho dam to assist learners to school
	7.Masioneng /Skotiphola	○ Tarring of St Engenase Church main road ○ Tarring of road from Masioneng to Skotiphola main road to Skotiphola access bridge ○ Storm water drainage on main street of Skotiphola ○ Storm water drainage on Skotiphola Roman Catholic Church ○ RDP houses ○ Tarring of road from Masioneng to Skotiphola main road to Skotiphola access bridge to Malatji via Dr Mohlala main road

4	1.Rietfontein	○ Water maintenance/upgrading of reservoir ○ Fencing of cemeteries (2) ○ Upgrading of clinic ○ Speed humps near Mogalatladi School ○ RDP houses ○ VIP toilets ○ Paving of road to clinic ○ Waste collection program (EPWP) ○ SASSA satellite office ○ Library ○ Culvert bridge near Mogalatladi School ○ Disabled and Drop centre ○ Home Affairs satellite office ○ Secondary school ○ Storm water control ○ Electricity post connection (260) ○ Livestock dam ○ Grading of sports fields ○ Electricity post connection ○ Skip 2 ○ Tarring of road fronm Rietfontein to Mare ○ Tarring of road from Rietfontein clinic to Madiba ○ Waste collection at Rirtfontein clinic ○ Pedestrian road ○ Street lights ○ Donga that divides the village need to be maintained
	2.Vierfontein	○ Incomplete RDP houses ○ RDP houses and VIP toilets ○ Fencing of graveyards ○ Tarring of road from Vleescboom to Magukubjane clinic ○ Clinic ○ Water phase 2 ○ Electricity post connection (63) ○ Sports ground ○ Paving of road to cemetery ○ Paving of internal streets ○ Toilets in graveyards
	3.Katlegong	○ Primary school ○ RDP houses and VIP toilets ○ Water reticulation ○ Bridge ○ Electricity post connections (70) ○ Fencing of cemetery

		○ Speed humps near taxi rank before Katlegong ○ Speed humps at Katlegong road ○ Energisation of taxi rank mast lights ○ Paving of internal street ○ Toilets and water in the graveyard
	4.Vierfontein E (Mashemong section)	○ Electricity ○ Water reticulation ○ Street paving ○ RDP and toilets
5	1.Maserumole Park	○ Water Reservoir ○ Incomplete PHP houses, ○ Clinic, ○ Waste collection project ○ Paving of road to Magistrate offices ○ Mast lights ○ Paving of internal streets ○ Mobile clinic ○ VIP toilets ○ Additional classrooms at Tshwatlhakge Primary ○ Hall ○ CPWP work opportunities
	2.Mohlwarekoma	○ Water yard connection ○ PHP houses, ○ Waste collection ○ Pay point ○ VIP toilets ○ Paving of internal streets ○ Skip bins ○ Mobile clinic ○ Mast lights ○ Fencing of cemetery ○ Hall
	3.Leeukraal	○ Water reticulation, ○ PHP houses, ○ Additional classrooms at Phutihlogoana and Moteane Schools ○ Disabled centre ○ Tarring of road from Maserumole Park fourways to Leeukraal

		○ VIP toilets ○ Mobile Clinic ○ Mast lights ○ Fencing of cemetery ○ Hall
	4.Matlakakatle A and B	○ Water reticulation ○ PHP houses, ○ Matlakatle / Matoseng Bridge ○ Magale School bridge ○ Paving of internal roads ○ Mobile clinic ○ VIP toilets ○ Skip bin ○ Fencing of cemetery ○ Hall
6	1.Eenzaam Trust	○ Fencing of graveyards ○ Sports facilitiy ○ Paypoint ○ Pre- schools needed ○ Livestock dam ○ Bridge to Ponong ○ RDP houses ○ Sanitation ○ Tarring of road to Ponong via Pakaneng ○ Building of classrooms at Ntshebele Secondary school
	2.Patantsoane B	○ Sports facility ○ Community hall ○ Fencing of graveyard at Mabalane ○ Bridge between Patantshwane A an B next to Maretele Secondary school ○ Tarring of road from Patantshwane A to Rietfontein (phase 3 of Rietfontein to Eensaam road) ○ Bridge at Patantshwane old road to Rietfontein ○ RDPhouses ○ Streets paving ○ Pedestrians bridge at Sekhukhuseng
	3. Patantshoane A	○ Fencing of graveyard ○ Sports facility ○ Street paving ○ RDP houses

		○ Stormwater drainage at main road ○ Sanitation both at A and B
	4.Eenzaam Kgoloko	○ Community hall ○ Fencing of graveyard ○ Bridge between Kgoloko and Ga- Mmaboki ○ Tarring of road from main road to ZCC ○ Pay point ○ Sanitation ○ Sports facility
	5.Mare	○ Sports facility ○ Clinic ○ RDP houses ○ Streets paving ○ Community hall ○ Fencing of cemetery
	6.Ga-Mmaboki	○ Tarring of road from the main road to Mahlaba secondary ○ Fencing of graveyard ○ Sanitation ○ RDP houses
	7.Ga-Diago	○ Bridge at Ga-Diago ○ Tarring of road from Rietfontein main road to Ga-Diago and Madiba ○ Electricity post connection at Ga-Madiba
7	1.Thoto	○ Clinic ○ Phase two water reticulation ○ Tarring of road from Glen cowie via Malaka to Thoto ○ Community service centre ○ Outstanding RDP houses (28) ○ Fencing of cemetery ○ Seopo School be demolished
	2.Malaka	○ Sanitation ○ Outstanding RDP houses (5) ○ Clinic ○ Tarring of road from Glen cowie via Malaka to Thoto
	3.Ntoane	○ Fencing of cemetery ○ Clinic

		○ Tarring of road from Glen cowie via Malaka to Thoto ○ Bridge between Manotong and Ntoane ○ Outstanding RDP houses (7) ○ Extension of water pipeline and erection of reservoir
	4.Manthlanyane	○ Fencing of cemetery ○ Water supply ○ Clinic ○ Tarring of road from Glen cowie via Malaka to Thoto
	5.Manotong	○ Bridge between Manotong and Setebong ○ Tarring of road from Glen cowie via Malaka to Thoto ○ RDP houses ○ Clinic ○ Community hall ○ Fencing of cemetery
	6.Dikatone	○ Fencing of cemetery ○ Clinic ○ Tarring of road from Glen cowie via Malaka to Thoto ○ Community hall ○ Extension of water pipeline to Ga- Mankge and Ga-Mosoma ○ Sanitation
	7.Setebong	○ Fencing of cemetery ○ Tarring of road from Glen cowie via Malaka to Thoto ○ Sanitation ○ Clinic ○ Community hall ○ Maintenance of Setebong road ○ Skip
8	1.Mathousand / Hlahlane	○ Toilets in the cemetery ○ Paving of road from Hlabje to the cemetery ○ Stormwater drainage ○ Water in the cemetery ○ Mobile clinic ○ Paypoint ○ Pavememt from tar road Moloi to Glencowie to Gadieme
	2.Pelepele Park / Maswiakae	○ Toilets in the sports ground ○ Primary school ○ Paving of Malaka to Maswiakae ○ Mobile clinic ○ Upgrading of sports facility

		○ Water in the sports ground
	3.Mochadi	○ Toilets in the cemetery ○ Water in the cemetery ○ Humps and stop sign at Devenhuis entrance ○ Paypoint ○ Mobile clinic ○ Poor network
	4.Brooklyn	○ RDP houses ○ Pavement from fourways to Sedibeng community hall ○ Paypoint ○ Secondary school ○ Mobile clinic
	5. Leokana	○ Tar road from R579 Moloi to paving (Marumo Tuckshop) ○ Paving from cemetery to the bridge ○ Borehole maintenance and jojo tanks ○ Stormwater drainage to the bridge ○ Mast lights ○ RDP houses ○ Maths and science centre ○ Water yard connections ○ Sanitation ○ Manufacturing centre ○ Sports facility ○ Mobile clinic
	6.Caprive/ Living waters	○ Water yard connection ○ Pavement from Ga-Matjomane to the cemetery ○ Mobile clinic
9	1.Riverside	○ Water reticulation ○ Paving of road from four ways to Mpumalanga ○ Paving of road to graveyard (Riverside B) ○ Electricity post connections ○ Fencing and toilets (graveyard) ○ Clinic ○ PHP houses ○ Community hall ○ Street lights ○ Sports facilities

		○ Mast lights ○ Pay points ○ Tarring of road from Riverside water plant to New stands graveyard ○ VIP toilets ○ Clinic ○ Toilets in the cemetery yard ○ Paving of street to cemetery and from HWY to Mpumalanga ○ Maintenance of valves/change
	2.Caprivi / Photo	○ Water reticulation ○ Electricity post connections ○ Bridge and speed humps on R579 road ○ Sanitation ○ Waste collection ○ Clinic ○ Mast lights ○ Library ○ RDP houses ○ Multipurpose centre ○ Sports facilities ○ VIP toilets ○ Mobile clinic ○ Tarring of road to Photo ○ Tolilets in the cemetery

	3.Morgenson	○ Paving of road from ZCC church to Mogapung ○ Fencing and toilets (graveyard) ○ Additional PHP houses ○ Community hall ○ Street lights ○ Electricity post connections ○ Bridge between New stands and Caprive ○ Sports facilities ○ Mast lights ○ Pay points ○ Tarring of road from New stands graveyards to Riverside water plant ○ VIP toilets ○ Mobile clinic ○ Fencing of cemetery ○ Maintence (water reticulation and valves,minehalls,paved roads)
	4.Magapung	○ Electricity ○ PHP houses ○ Water reticulation ○ Regravelling of streets ○ Mast light ○ VIP toilets
10	1.Mogorwane	○ Pedestrian bridge at Mmatoti and Mmotwaneng ○ Water ○ RDP houses ○ Electricity post connection ○ Tarring of road from Mmatoti section to Ga-Maloa ○ Speed humps ○ Clinic ○ Fencing of cemetery ○ VIP toilets
	2.Moripane A and B	○ Water ○ Road from Ngwanamatlang to Mogorwane need to be tarred ○ Electricity post connections ○ RDP houses ○ Clinic

		○ Fencing of cemetery ○ VIP toilets
	3.Phushulang	○ Bridge to link Moloi and Phushulang ○ Repairing of Phushulang and Maloa bridge ○ RDP houses ○ Water ○ Clinic ○ Tarring of road from Moloi via Phushulang to Marishane ○ Fencing of cemetery ○ VIP toilets
	4.Ngwanamatlang	○ Water ○ Access roads need maintenance ○ Electricity post connection ○ VIP toilets
	5.Ngwanamatlang extension	○ Water ○ RDP houses ○ Speed humps ○ Electricity post connection ○ Access roads need maintenance ○ VIP toilets
	5.Moloi	○ Tarring of road from Moshate /Legaletlwa to Glen cowie ○ Water ○ RDP houses ○ Mast lights ○ Electricity post connections ○ Speed humps ○ Pedestrian bridge ○ Clinic ○ Fencing of cemetery ○ VIP toilets
	6.Moloi extension	○ Electricity post connection ○ Water ○ Access roads ○ Fencing of cemetery ○ RDP houses ○ VIP toilets
11	1.Molepane	○ Electricity post connection ○ Water (RDP level 2) ○ Sanitation ○ Health centre

		○ Work opportunities for youth e.g. CWP and EPWP ○ Waste management program to address the issue of waste littering
	2.Mokwete	○ Access road from Mahlomola to Ngwaritsi need tarring ○ Water and sanitation ○ Work opportunities for youth e.g. CWP and EPWP ○ RDP houses ○ Regravelling of road ○ clinic
	3.Vergelegen A	○ water and sanitation ○ RDP houses ○ Regravelling of access roads ○ Work opportunities for youth e.g. CWP and EPWP
12	1.Moretsele	○ Water-the whole village and extension ○ Roads- tarring of road from Kgagara bricks to Moshate ○ Electricity post connection – next to Bonega-Madikubung and Leruleng New stands ○ Tribal Office –Ga- Moretsele ○ Clinic-at Ga-Moretsele
	2.Makgeru	○ Roads-tarring of road from Moshate to Kgabe cemetery ○ Bridge- from Moshate to Kgabe cemetery ○ Roads –tarring of road from Lerutla to graveyard, from Sefogole Sepeke High School to Matekane ○ Roads from Magoshi to Mookeng river
	3. Ratau	○ Roads-tarring of road from Paile to Letamong la Tshipi,from Paile to Molakeng Primary,from Moshate to Komane, from Lutheran church to Batshweneng ○ Bridge – on the road from the river to Ga-Komane
	4.Makgane	○ Electricity post connections at Maboneng
	5.Senamela	○ Bridge- from Moshate to Ga-Magaba ○ Roads-from Moshate to Ga-Magaba ○ Tribal Office at Senamela
	6.Maphopha	○ Roads – from Maphopha Moshate to Ga-Magolego ○ Bridge – from Maphopha to Ga-Magolego ○ Tribal office at Maphopha

13	1.Tshehlwaneng (Mashengwaneng)	○ Electricity post connection (400) ○ Water borehole needed ○ Water pumping machine at Section A needed ○ Water ○ Regravelling of road from Dannie scattering to Peter Nchabeleng ○ RDP houses ○ Sanitation (1500)
	2.Mogashoa Manamane	○ Toilets ○ Bridge ○ RDP houses ○ Electricity post connections(100) ○ Shortage of water
	3.Mogashoa Dithlakaneng	○ Bridge ○ Toilets ○ RDP houses ○ Capion wall next to St Engenase ZCC ○ Shortage of water
	4.Phase Four	○ Tarring of road from Mnisi Cross to Mountain view ○ Electricity post connection(10) ○ High school needed ○ RDP houses ○ Sanitation ○ Shortage of water- a borehole needed
	5.Mabonyane	○ RDP houses ○ Toilets (400) ○ Two bridges needed ○ Shortage of water ○ Electricity transformer to augment the current on
14	1.Sekele	○ Inaccessible roads ○ Incomplete RDP houses ○ Additional RDP houses ○ Inadequate water supply ○ Poor school infrastructure ○ Sports facilities ○ Fencing of cemetery ○ Sanitation ○ Communication problems (Poor cell phone network) ○ Funding of SMME and cooperatives

		○ Mast lights
	2.Moela	○ Inaccessible roads ○ RDP houses needed ○ Inadequate water supply ○ Poor school infrastructure ○ ECD building ○ Clinic needed ○ Sports facilities ○ Fencing of cemetery ○ Sanitation ○ Communication problems (Poor cell phone network) ○ Funding of SMME and cooperatives ○ Mast lights
	3.Kgopane	○ Inaccessible roads ○ RDP houses needed ○ Inadequate water supply ○ Poor school infrastructure ○ ECD building ○ Clinic needed ○ Sports facilities ○ Fencing of cemetery ○ Sanitation ○ Communication problems (Poor cell phone network) ○ Funding of SMME and cooperatives
	4.Maloma	○ Inaccessible road to Makatane High School ○ RDP houses needed ○ Inadequate water supply ○ Bridges needed (link bridge between Maloma village and Dingwane) ○ Additional classrooms at Makatane High School ○ Sports facilities ○ Sanitation ○ Funding of SMME and Cooperatives ○ Mast lights
	5.Seopela	○ Tarring of road and erection of bridge on the road from Seopela Tribal Office and SASSA ○ Tarring of road from Seopela Tribal Office to Ga-Mohlala Lenamaneng Section ○ Water reticulation pipe from Mashegwana Legare pump station to Mokgoneng Section. Four tanks to store water in area also needed.

		○ Tarring of road and erection of bridge on the road from Maripans Hotel to Mokgoneng section. ○ Water pumping machine and operator for Seopela ○ Mast lights
	6.Legapane	○ Inaccessible roads ○ RDP houses needed ○ Inadequate water supply ○ Poor school infrastructure ○ ECD building ○ Clinic needed ○ Sports facilities ○ Fencing of cemetery ○ Sanitation ○ Communication problems (Poor cell phone network) ○ Funding of SMME and cooperatives ○ Mast lights
	7.Tshesane	○ RDP houses needed ○ Inadequate water supply ○ Bridge that links Tshesane and Dingwane ○ Sports facilities ○ Sanitation ○ Funding of SMME and cooperatives ○ Access road to royal kraal ○ Mast lights ○ EPWP opportunities
	8.Dingoane	○ Inaccessible roads ○ RDP houses ○ Inadequate water ○ School infrastructure ○ Sports facilities ○ Sanitation ○ Funding of SMME and cooperatives ○ Bridge needed
	9.Matiloaneng B	○ Inaccessible roads ○ RDP houses ○ Inadequate water ○ Sports facilities ○ Sanitation ○ Funding of SMME and cooperatives ○ Bridge needed ○ Mast lights

		○ Speed hump
	10.Mabule	○ Inaccessible roads ○ RDP houses ○ Inadequate water ○ School infrastructure ○ Sports facilities ○ Sanitation ○ Funding of SMME and cooperatives ○ Bridge needed
	11.Tsopaneng	○ Inaccessible roads ○ RDP houses ○ ECD building ○ Sports facilities ○ Sanitation ○ Funding of SMME and cooperatives ○ Communication problems (Poor cell phone network)
15	1.Mohlakaneng/Tswele	○ Electricity ○ Water ○ Main road upgrading ○ Sanitation ○ ECD building ○ Access road to Tswele ○ RDP houses ○ Mast lights
	2.Houpakranz	○ Clinic ○ Access roads ○ Water ○ Additional classrooms (school) ○ Sanitation ○ ECD building ○ Fencing of cemetery ○ Mast lights
	3.Mohlake	○ Electricity ○ Water ○ Access roads ○ Fencing of cemetery ○ School classrooms ○ RDP houses

		○ Sanitation ○ ECD building ○ Fencing of wetlands ○ Mast lights
	4.Magolego	○ RDP houses ○ Electricity post connection ○ Water ○ Fencing of cemetery ○ Access roads ○ Bridges ○ Clinic ○ School classrooms ○ Sanitation ○ ECD building ○ Mast lights
	5.Maila Mapitsane	○ Electricity post connection ○ Sanitation ○ Clinic ○ Water in extension ○ RDP houses ○ Bridges (low level bridge) ○ ECD building ○ Fencing of cemetery ○ Mast lights
	6.Dlamini	○ RDP houses ○ Sanitation ○ Rod from Dlamini Primary School to Moela ○ Water ○ Fencing of cemeteries ○ Fencing of wetlands ○ ECD building ○ Clinic ○ Mast lights
16	1.Dihlabaneng A	○ Water- change of plastic pipe on the mainline to steel pipe to avoid illegal connections ○ Water reticulation to other areas ○ Electricity post cionnections ○ Clinic and paypoint ○ Skip bins

		○ Speedhumps on the main road ○ Signage on the roads
	2.Dihlabaneng B	○ High school ○ Three (3)hand pumps at Ngwanakwena ○ Two (2) bridges at Ngwnakwena ○ Electric pump machine and 8 jojos ○ Regravelling of the main street from Manganeng clinic to Dihlabaneng ○ Fencing of the cemetery ○ Sanitation ○ Mast lights
	3.Mashegwana Legare	○ Tarring road from Mashegwana / Legare access road via Chabadietla Secondary School (Phase 3) ○ Tarring of road from Modipadi Bottle Store to Malatsane Dihlabaneng Section ○ Tarring of road from Fetakgomo Bus stop to Dihlabane Primary School ○ Electric water pumping machine and 8 jojo tanks
	4.Kotsiri 5.Mashegwana Tswaledi	○ Tarring of road from Kotsiri to Mashegwana Tswaledi / Legare access road ○ Electric water pumping machine and 4 jojo tan
17	1.Manganeng	○ Access road from main road (Ramphelane) to Moshate ○ Manganeng/Maila Mapitsane access bridge ○ Mast lights ○ Road from Manganeng to Madirane,to Tjatane and a bridge ○ Fencing of cemetery ○ Skip bins ○ RDP houses - in progress ○ Access road from Manganeng to the purification house ○ Access road from Madirane to Mokadi ○ Work opportunities e.g. CWP and EPWP ○ Building of extra classrooms at Manganeng Primary School

	2.Ramphelane	○ Electricity post connection ○ Sanitation ○ Water - in progress ○ RDP houses –in progress and still a need ○ Access roads ○ Mast lights ○ Skip bins ○ Work opportunities e.g. CWP and EPWP ○ Fencing of cemetery and toilets ○ Building of a primary school ○ Access road from Manganeng main road to Madibong via clinic ○ Community hall ○ Community library ○ Sport complex
	3.Mashite	○ Access road from Dihlabaneng to Maila Mapitsane and a bridge ○ Access road from Ga-Seopela to Maila Mapitsane ○ Water ○ Electricity post connection ○ Mast lights ○ RDP houses - in progress ○ Water - in progress ○ Internal Access roads ○ Skip bins ○ Sanitation ○ Work opportunities e.g. CWP and EPWP ○ Community library ○ Access road from Mashite to Manganeng ○ Sports complex ○ Clinic / container used mobile ○ Maintenance of sports fields
	4.Mathibeng(Ga Toona)	○ RDP houses – in progress ○ Sanitation ○ Mast lights ○ Skip bins ○ Water yard connections and maintenance ○ Work opportunities e.g. CWP and EPWP ○ Fencing of cemeteries with toilets ○ Road from Mathibeng to Dihlabaneng
	5.Kgolane	○ Water ○ Electricity post connections

		○ RDP houses- in progress and still a need ○ Health centre ○ Internal Access roads ○ Sanitation ○ Fencing of cemetery and toilets ○ Mast lights ○ Skip bins ○ Work opportunities e.g. CWP and EPWP ○ Building of crèches :Dihobolong and Sepeke creches
18	1.Jane Furse RDP	○ Access road from R579 road to Moripane ○ Access road from Jane Furse Comprehensive School to Jane Furse RDP ○ Maintenance of mast lights ○ RDP Primary School (Emis no 996606203)as approved in 2010 ○ Regravelling of Gwede Mantashe road ○ Regravelling of internal roads ○ Maintenance of sewerage system ○ Issueing of title deeds ○ RDP cemetery
	2.Vergelegen B	○ Access road from Mapogo a Mathamaga Offices to Helpmekaar funeral parlor ○ Access road from Kwena Midas to Hlatlolanang ○ High mast lights ○ Tarring of road between Morena complex and Galitos ○ Patching of Kalafong road ○ Completion of fencing of Vergelegen B cemetery and erection of gate ○ Skip next to St Marks School

	3.Dicheoung	○ Kgapamadi bridge that links Moraba, Moretsele and Dichoeung village with clinic,Matsebong High and Eskom sub station ○ Moletsi bridge that link Dichoeung village with clinic,Matsebong High ○ Maintenance of mast lights at Jane Furse taxi rank ○ Access road from Bafedi Primary to Eskom substation ○ Access road from Mohloba Driving School to join Bafedi to Jane Furse Eskom Sub-station ○ Road from Rakgoadi Bakery to new Municipal Offices ○ Access roads ○ Water crisis at zone 5 ○ Electricity and mast lights ○ Fencing of Dicheoung cemetery ○ Tarring of road to the cemetery ○ RDP houses needed ○ VIP toilets ○ Community hall ○ Road from Bogopa shop to old Ratseke shop be tarred
	4.Moraba	○ Access road from old post office to manepu river ○ Access road from the new bridge to grave yard ○ Access road from old post office to Kgapamadi ○ High Mast lights ○ Fencing of wetland ○ Finishing of Moretsele Dicheoung link road ○ Tribal hall
19	1.Madibong (Malaeneng,Sechabeng,Ga-Mokgwatsane,Sekhutlong and Masiolong)	○ Malaeneng section:Water,electricity post connection, access roads, mast lights,RDP houses, Sanitation and skip ○ Sechabeng section: water and RDP houses ○ Mokgwatsane section:Water,electricity post connections, access roads, mast lights,RDP houses, sanitation and skip ○ Sekhutlong section:Water,electricity post connection, access roads,RDP houses and skip ○ Maswiolong section:water,access roads, mast lights,RDP houses and skip
	2.Mamone (Matsoke)	○ Water ○ Access roads ○ Sanitation ○ Work opportunities e.g. CWP and EPWP ○ RDP houses

		○ Skip
20	1.Tisane	○ Clinic at Belabela ○ Water system upgrade ○ Community office at Moshate ○ Bridge on the road from Belabela to Makgopong river (Ngwaritsi) ○ Sign boards on R579 road ○ Tarring of road from Mankoane Trading Store to Tisane Mohlakaneng ○ Factory centre ○ VIP toilets (1000) ○ Tisane community park ○ Electricity post connection (700) ○ EPWP and CWP work opportunities ○ Skip bins (02) ○ Low level bridge on the road from Belabela to Mohlahedi Primary School ○ Low level bridge from Tisane Extension to Tisane Motel ○ RDP houses (50) ○ Tarring of road from Sebaka shop to Lobethal ○ Mast lights (02) ○ Speed humps from Seraki shop to Ngwaritsi river (R579)
	2.Mamone(Rantho)	○ RDP houses (200) ○ VIP toilets (200) ○ Mast lights (02) ○ Skip bins (02) ○ EPWP &CWP work opportunities ○ Fencing of cemetery at Manyeleti ○ Tarring of roads from R579 to cemetery (Seraki shop to Manyeleti cemetery,Malapela shop to Manyeleti) ○ Tarring of road fro CJC church to moshate (Rantho) ○ Rantho and Magolaneng Multi-purpose centre ○ Electricity post connections (200)
	3.Magolaneng	○ RDP houses (150) ○ VIP toilets (300) ○ Mast lights (02) ○ Skip bins (02) ○ EPWP &CWP work opportunities ○ Tarring roads (roads from Sebaka to Magolaneng cemetery,Matlala to Mgolaneng,Mapoteng to Mgolaneng cemetery

		○ Building of Primary school
	4.Mamone (Manyeleti)	○ RDP houses (150) ○ VIP toilets (200) ○ Mast lights (02) ○ Skip bins (02) ○ EPWP&CWP work opportunities ○ Tarring of roads (Manyeleti to fourways supermarket,road from Super Market to Manyeleti cemetery,road from ZCC church to Manyeleti, ○ Upgrading of level bridge from Manyeleti to Makubarate School
	5.Mamone centre extension	○ RDP houses (1000) ○ VIP toilets (1000) ○ Mast lights (02) ○ Skip bins (04) ○ EPWP&CWP work opportunities ○ Electricity post connection (200) ○ Extending of Pedi Mamone Community hall ○ Mini stadium in Mamone ○ Tarring of roads (Mamone clinic to Ngwanatshwane Secondary School,ZCC church to Sekwati Sports Ground
21	1.Mamone- Matsoke	○ High mast lights ○ 205 VIP toilets ○ Electricity post connection (15) ○ RDP houses (15) ○ Skip bin ○ Stromwater drainage control between Matsoke graveyard passing Tenyane High School and Motlokwe Primary School ○ Extension of pipelines and community water taps ○ Fencing of Matsoke graveyard ○ Work opportunities e.g CWP and EPWP ○ Access bridge between Matsoke to Ntswelemotse
	2.Mamone –A 1 Bothas (Ga-Mohlala)	○ 405 VIP toilets ○ RDP houses (8) ○ Waste collection ○ Water ○ Equipped Malekutu borehole ○ Fencing of Thapedi graveyard ○ Maintain internal roads

		○ Access bridge between Bothas- Ntswelemotse ○ Regravelling of road from Malekutu High School o Magoro cafe
	3.Mamone –A 2 (Ga-Mohlala)	○ Water ○ Electricity post connections next to Makubarete Primary School ○ RDP houses (15) ○ VIP toilets (380) ○ Equip borehole and install water tank on Makabjane borehole and make sure purification plant works ○ Maintain internal roads
	4.Mamone –A3 (Ga-Manyaka)	○ Water ○ VIP toilets (618) ○ Internal roads maintenance ○ Electricity post connection (130) ○ RDP houses (25) ○ Work opportunities ○ Clinic /mobile mobile ○ Fencing of Kgomogoroga gaveyard ○ Build water reservoir next to steeltank ○ Waste collection
	5.Mamone –A4 (Tanzania)	○ Water ○ VIP toilets (200) ○ RDP houses (05) ○ Access road and bridge to new graveyard ○ Waste collection ○ Work opportunities ○ Bursaries and opportunities ○ Burasries and internship ○ Maitanence of sports ground
22	1.Malegale (Sebitje)	○ RDP houses (20) ○ Clinic ○ Electricity post connections

		○ Water reticulation ○ VIP toilets ○ EPWP work opportunities
	2.Sebitjane	○ RDP houses (20) ○ Electricity post connections ○ Water reticulation ○ VIP toilets ○ EPWP work opportunities
	3.Lekgwareng	○ RDP houses (15) ○ Access road to Tjatane ○ Clinic ○ Community hall ○ VIP toilets ○ EPWP work opportunities
	4.Tjatane	○ RDP houses (20) ○ Clinic ○ Bridge at Mmadirane ○ Access road to Mmadirane ○ Community hall ○ VIP toilet ○ Access road from Seraki High School to Lekgwareng ○ EPWP work opportunities
	5.Tjatane Extension	○ RDP houses (20) ○ Tarring or paving of main streets ○ Clinic ○ Primary and Secondary schools ○ VIP toilets ○ Electricity ○ Water reticulation ○ Reservoir ○ EPWP work opportunities
	6.Madibaneng (Matolokwaneng)	○ RDP houses (20) ○ Electricity post connection ○ Bridge ○ Secondary school ○ VIP toilets ○ Clinic ○ Tarring/paving of road from Matolokwaneng to Lehlabile ○ Water reticulation ○ EPWP work opportunities

	7.Greater Madibaneng	○ Cell phone network (tower needed) ○ Bridge to Pebetse school ○ Tarring or paving of Access road to Ga- Mphakane ○ Electricity post connection ○ Water reticulation ○ Bridge from Moshate to Lekentle school ○ Community hall ○ EPWP work opportunities
23	1.Maila Segolo	○ Road from Madibong to Maphanama ○ Clinic ○ Renovation of Maila Primary and Mphele Secondary School ○ RDP houses ○ Fencing of cemetery ○ High mast lights ○ Water pump machine (big) ○ Renewal of tribal office ○ Sports facilities e.g tennis court ○ Community hall ○ ECD building ○ Skip Bin ○ Electricity post connection ○ Access road to Sebitlole village ○ Access road from Maila Taxi Rank to Dinotji village be tarred ○ Demacartion of sites ○ Bridge from Maila to Dinotji be improved ○ Water reticulation ○ VIP toilets ○ Education :multi purpose centre community library ○ Acknowledgement of heritage sites ○ Storm water drainage at Taxi rank ○ Disabled and Drop centre ○ Livestock dam at Leseleseleng site ○ Funding of SMME and corporatives
	2.Dinotji	○ Senior secondary school ○ Big bridge to Maila Segolo village across Pshirwa river ○ Access road from Mathibeng via Dinotji to Maila Segolo be tarred ○ Electricity post connection ○ ECD building ○ Mast lights ○ Community paypoint

		○ Additional classrooms to Dinotji Primary School ○ Renovation of old building blocks at Dinotji Primary School ○ School furniture ○ A bridge to new cemetery ○ Fencing of old cemetery with mash wire(1.8m) ○ Sanitation ○ Work opportunities e.g corporatives ○ Paving access road to old cemetery ○ Access road to Sebitlole ○ Clinic ○ Fencing of agricultural land ○ RDP houses ○ Access road from Dinotji to Sebithome be graded
	3.Mathibeng	○ Access road from Mathibeng to Matolokwaneng village ○ Access road from Mathibeng to Maseleseleng village access road from Mathibeng to Dinotsi village ○ Crush pen ○ Animal water catchment dam ○ Pensioners paypoint ○ Sanitation (VIP toilets) ○ Windmill operated borehole ○ High mast lights ○ Water ○ Electricity post connection ○ Clinic ○ Access road to Sebitlole ○ RDP houses ○ New water reservoir ○ Community hall ○ Work opportunities e.g EPWP ○ Recreational facilities
	4.Marulaneng	○ Electricity post connection ○ Water supply (Difahlane) reservoir ○ RDP houses (additional) ○ Streets paving ○ Primary school (Sekgwarapaneng) ○ Work opportunities ○ High mast lights ○ Sanitation toilets ○ Water infrastructure old(new water reticulation needed) ○ Access road to new clinic be tarred ○ Fencing and extension of cemetery ○ Community hall

		○ Access bridge to Thulare Primary School ○ Access bridge be built between new clinic and Maila Segolo main road ○ Access road from Marulaneng to Manganeng be graded and tarred ○ ECD building ○ Incomplete RDP houses
	5.Mashupye	○ Sanitation ○ Access road ○ Work opportunities e.g CWP and EPWP ○ Skip ○ Electricity post connection ○ High mast lights ○ Cemetery fencing ○ RDP houses ○ ECD building ○ Water pumping machine (big) ○ Bridge to new stands ○ Sports facilities ○ Mobile clinic ○ Additional classrooms (block)at Maphale Primary School ○ Community hall
	6.Maseleseleng /Sebitlule	○ Access road from Maila Segolo main road to Maseleseleng village be tarred ○ Access road from Sebitlol to Maila Segolo ○ Access road from Sebitlole to Dinotji village ○ Access road fro Maseleseleng to Mathibeng village ○ A bridge to Mathibeng ○ Electricity post connection ○ Water reticulation to new stands ○ Revival of old water hand pumped borehole ○ Culvert bridge at Maseleseleng entrance ○ Revival of SASSA services ○ Sanitation ○ High mast lights ○ Work opportunities e.g CWP and EPWP ○ Skip ○ Community library
24	1.Diphagane	○ Water ○ VIP toilets ○ Electricity post connection ○ RDP houses

		○ Mast lights ○ Regravelling of road from Rantobeng crossing joining Maololo access bridge ○ FBE ○ Food parcels ○ Skip bins ○ Work opportunities e.g. CWP and EPWP ○ Mobile clinic ○ Fencing Moretlwaneng cemetery
	2.Phaahla	○ Water ○ Tarring of Phaahla to Masehlaneng ○ VIP toilets ○ Mast lights ○ Work opportunities e.g. CWP and EPWP ○ Electricity post connections ○ FBE ○ Social worker stationed in clinic ○ RDP house
	3.Masehlaneng	○ Roofing of community hall ○ Water ○ Fencing of cemetery ○ Electricity post connections ○ RDP houses ○ VIP toilets ○ Mobile clinic ○ Tarring of road from Masehlaneng to Vlaka ○ Skip bin ○ Mast lights ○ EPWP opportunities
	4.Lobethal	○ VIP toilets ○ High mast lights ○ Regravelling of main road to Ngwaritsi river ○ Fencing of cemetery ○ Food parcels ○ Tarring of road from Lobethal to Tisane ○ Skip bin

	5.Mamoshalele	○ Low level bridge at Sedibeng ○ RDP houses and VIP toilets ○ Regravelling of road from Busstop to new bridge joining the Old Lobethal road ○ Mast lights ○ Matsebe road to new bridge be taken care of ○ Toilets needed in the civic hall ○ Food parcels ○ FBE ○ Road from new clinic to Matete Tuck Shop need to be taken care of ○ Work opportunities e.g EPWP and CWP
	6.Porome	○ Electricity post connection ○ VIP toilets ○ Mast lights ○ Regravelling of road from main road to the river and primary school ○ Work opportunities e.g EPWP and CWP ○ Food parcels ○ FBE
	7.Mamatjekele	○ Fencing of cemetery ○ Water reticulation ○ Regravelling of road from Moshate to Mamatjekele road ○ RDP houses ○ Network for cellphones ○ Mast lights ○ FBE ○ Food parcels ○ Work opportunities e.g EPWP and CWP ○ Mobile clinic
25	1.Maololo	○ Tarring of road from Diphagane-Maololo until Mamatjekele/Mohloding ○ Water ○ State of the art clinic ○ Community hall ○ Sports complex ○ Fencing of graveyard ○ ECD centre ○ Sanitation to qualifying households ○ RDP houses to all indigents households ○ Electricity post connection at new stands ○ VIP toilets

		○ Road from Mphanama cross to Masetlwe to Maololo ○ Electrification of borehole
	2.Mashabela (Malegasane)	○ RDP houses ○ Mast lights ○ Regravelling of access roads in all villages ○ Construction of small bridge at Phaswane ○ Developing of all sports grounds ○ Construction of water outlet pipe ○ Mobile clinic at Ga-Kgari ○ Water to households in all villages ○ Sanitation in all households that has no toilet ○ Regravelling of Kgari road ○ Community hall ○ Drilling of new borehole
	3.Mohwelere	○ Water in all households ○ Roads from Modipadi to Kelekele need to be tarred with small bridge around new stand ○ Sanitation in all households ○ RDP houses to indigent households ○ Internal roads need to be regravelled /tarred and bridge near the clinic ○ Electricity post connection ○ Sports complex needed ○ Speed humps from Ntompi-Molebeledi ○ Community hall ○ Fencing of graveyard ○ VIP toilets ○ Blading /Grading of Mohwelere- Marodi road
	4.Molebeledi	○ Water ○ Road from Makataneng (Molebeledi cross) to Mohloding passing all the way to Masehlaneng need to be tarred /regravelled ○ Sanitation ○ Road from Mohwelere via Magate to Molebeledi need to be tarred ○ RDP houses to indigents ○ ECD centre ○ Community hall ○ Clinic ○ Sports complex ○ Electricity post connections ○ Three small bridges at Tswetleng

		○ Electrification of borehole
	5.Machacha	○ Tarring of road from Mphanama cross to Machacha Moshate ○ Water ○ Electrification of borehole ○ State of the art clinic ○ Community hall ○ Sports complex ○ Fencing of graveyard ○ Sanitation ○ ECD centre ○ RDP houses ○ Electricity post connection at new stands ○ Road from Machacha Moshate to Mashabela (Mogofele /Lepellane) ○ Road from Machacha to Thabampshe
	6.Ga Selepe	○ Sanitation ○ Water ○ Road from Mamone via Selepe all the way to Talane need Regravelling ○ ECD centre ○ Sports complex ○ Community hall ○ Road from Selepe to Mashabela need constructed ○ RDP houses ○ Electrification of borehole
	7 Ga Marodi	○ Water ○ Sports complex ○ Clinic ○ Small bridges on Talane and Marodi roads ○ Electricity post connections ○ Sanitation ○ State of the art school at Madikalepudi Secondary School ○ ECD centre ○ RDP houses ○ Road from Marodi to Mampe (Mohwelere) need regravelling

	8.Mapulane /Talane	○ Tarring of Mphanama cross road to Machacha ○ Extention of reticulation ○ Construction of bridge to Kgari ○ Electrification of households ○ Fencing of graveyard ○ Clearing of dams ○ Sports centre ○ VIP toilets
	9.Mahlakanaseleng	○ Regravelling of internal road ○ RDP houses ○ Sanitation ○ EPWP ○ Water – improving reticulation ○ Fencing of graveyard ○ VIP toilets
26	1.Mathapisi	○ Water –extension of pipes ○ Access road ○ Tarring of Mathapisa to Vlak road ○ RDP houses (25) ○ VIP toilets ○ Electricity post connection (50) ○ Pay point ○ Fencing of Moeding wa Mahea cemetery
	2.Thabeng	○ Water –extension of pipes ○ RDP houses (15) ○ Electricity post connection ○ VIP toilets ○ Tarring of Soetveld to Thabeng road (6,4km) ○ Fencing of wetland
	3.Kgarethuthu	○ Water – replacement of diesel pump to electricity ○ Roads- tarring of Soetveld to Thabeng road ○ VIP toilets ○ RDP toilets ○ Electricity post connection ○ Renovation of Kgaruthuthu Primary ○ Fencing of cemetery
	4.Soetveld	○ Water-extension of pipes ○ Road –tarring Soetveld to Thabeng road (6.4km) ○ VIP toilets ○ RDP houses (25)

		○ Electricity post connection ○ Crèche at Mabuke ○ Soetveld bridge
	5.Marishane	○ Mast lights at Luka four ways stop ○ Electricity post connection ○ RDP houses (240) ○ VIP toilets ○ Road – tarring Makgopho to Phaahla Machollele road -Seloane to Pholosho café ○ Water – extension of pipes
	6.Marishane (Bothaspruit)	○ Water-extension of pipes ○ Mohlakaneng bridge ○ Electricity – new extensions ○ VIP toilets ○ RDP houses (10) ○ Fencing of cemetery at Mohlotlane ○ Tarring of Bothaspruit road to Ga-Moloi
	7 Makgophong /Porome	○ Access road ○ Electricity post connection ○ RDP houses ○ Water reticulation
27	1.Mabopane	○ Regravelling of Masemola clinic to Thabampshe cross road ○ Road from Molomoatau Secondary to Machasdorp also need to be regravelled /tarred / paved ○ Fencing of graveyard ○ Water reticulation ○ RDP houses ○ Road from Moshidi Bottle store to Moshate needs regravelling / some section of the road ○ Grading of roads
	2.Manare	○ Water reticulation ○ RDP houses ○ Grading of communal roads ○ Water pipes between Ga-Mokalapa/Lepule or pedestrian crossing bridge
	3.Mohloding	○ Fencing of graveyard ○ Water reticulation (very critical and need urgent attention) ○ Regravelling of Moshate to Mohloding road ○ RDP houses

		○ Electricity extension at Mohloding ○ Water pipes next to school
	4.Masemola (Moshate)	○ Road from Masemola clinic to Masemola tribal office needs speed humps ○ Water reticulation ○ Grading of communal streets ○ RDP houses ○ Electricity extension at Maripane ○ Fencing of Mapoteng cemetery ○ 06 waste bins (Moshate,Mohloding and Manare) ○ Building of new classrooms at Mahwetse Secondary
	5.Thabampshe Cross extension (Mabopane)	○ Apollo lights at Thabampshe cross,Old Moshate tribal office and Masemola clinic ○ Electricity ○ Water reticulation ○ Grading of roads ○ Sanitation
28	1.Thabampshe	○ Dithabeng bridge ○ FBE ○ Vodacom network ○ High Mast lights ○ Fencing of cemetery (3) ○ Post office ○ Upgrading and fencing of Sehlale dam ○ Fencing of Sehloaneng wetland ○ Communty hall ○ Intervention on all community projects
	2.Tswaing	○ High Mast lights ○ Vodacom network ○ Water ○ Skip load next to clinic ○ Community hall ○ FBE ○ Electricity post connection ○ Regraveling of streets
	3.Ga- Maphutha	○ Tarring of road from Ga-Maphutha to Pitgouws dam ○ Water reticulation ○ Fencing of cemetery and toilets ○ High Mast lights ○ FBE

		○ RDP houses (15) ○ Community hall ○ Tarring of road from Ga-Maphutha to Mahubitswane
	4.Wonderboom	○ Fencing of Mabodibeng wetland ○ Clinic ○ Water ○ Electricity post connection (100) ○ High Mast lights ○ Vodacom network ○ Tarring of road to gate one
	5.Maroge	○ Water ○ Fencing of wetlands (2) ○ High Mast lights ○ RDP houses (40) ○ Primary school ○ Electricity post connection ○ FBE ○ Intervention on all community projects
	6.Mahubitswane	○ Mast lights ○ Community hall ○ Vodacom network ○ Water reticulation ○ Electricity post connection ○ RDP houses (40) ○ Skip
	7.Mahlakole	○ Fencing of wetlands (2) ○ Water ○ High Mast lights ○ Skip ○ RDP houses (15) ○ Community hall ○ Intervention on all community projects
	8.Vlakplaats	○ Mast lights ○ Fencing of cemetery ○ Vodacom network ○ Water ○ Primary school ○ RDP houses

29	1.Malope	○ Tarring of road from Malope to Phokoane ○ Fencing of graveyard ○ Water shortage ○ Clinic ○ RDP houses (30) ○ Irrigation scheme funding
	2.Molelema	○ Shortage of water ○ RDP houses (20) ○ Regravelling of road ○ Administration Office needed at Khudutseka Primary School
	3.Mahlolwaneng	○ Regravelling of road from Masemola clinic to Mahloloaneng ○ Electricity post connection (new stands) ○ Fencing of graveyard ○ Clinic needed ○ RDP houses ○ Road from Mahloloaneng to Pitjaneng need tarring ○ Fencing of camp ○ Mahloloaneng Primary School need new building ○ Mathume high school need new building
	4.Mashoanyaneng	○ Fencing of graveyard ○ Road from Mashonyaneng to Pitjaneng ○ Pay point ○ Shortage of water ○ RDP houses (35) ○ Clinic ○ Matshele high school need new building ○ Sushu Primary School need new building ○ Electricity post connections
	5.Maraganeng	○ Shortage of water ○ RDP houses (7) ○ Clinic ○ Regravelling of road ○ Electricity post connections
	6.Pitjaneng	○ RDP houses (15) ○ Shortage of water ○ Fencing of graveyard ○ Road from Pitjaneng to Mahloloaneng need tar ○ Electricity post connections

	7.Machasdorp	○ Shortage of water ○ Electricity post connection ○ RDP houses (16)
	8.Mphane	○ Road from Mphane to Makgwabe need to be tarred ○ Electricity post connection (new stands) ○ Shortage of water ○ Clinic ○ RDP houses (14) ○ Fencing of camp ○ Irrigation scheme need funding ○ Mampurutseka school need new building
	9.Makgwabe	○ Road from Makgwabe to Mphana need tarring ○ Electricity post connections ○ Shortage of water ○ Clinic ○ RDP houses (10) ○ Fencing of camp ○ Makgwabe Primary School need new building ○ Maphadime High School need new building
30	1.Krokodile	○ Water ○ Mast lights ○ RDP houses ○ Access road from tarred road to Motsatsi ○ Windmill ○ Pay point ○ Clinic ○ Revival of agricultural fields ○ Cleaning of livestock dams
	2.Setlaboswane	○ Mast lights ○ Paving of roads ○ Pay point ○ Fencing of graveyard
	3.Legotong	○ Tarring of road from Legotong to Mogaladi ○ Access road from Mogaladi to Legotong ○ Access road from Legotong to Makhutso ○ Clinic ○ Fencing of graveyard
	4.Serageng	○ Tarring of road from Motseleopo to Mogaladi New stands ○ RDP houses ○ Mast lights

		○ Pay points ○ Network (cell phone) ○ Fencing of graveyard
	5.Masanteng	○ Water ○ Tarring of road from Mariri dam to Mogaladi tar road ○ Bridge ○ Mast lights ○ Community hall ○ Paving of one street in the village ○ RDP houses ○ Fencing of graveyard ○ Pay point ○ clinic
	6.Mogaladi	○ water ○ pay point ○ fencing of graveyard ○ library ○ windmill ○ mast lights ○ access road from Molwetsi Secondary School to Phaahla Moshate ○ satellite police station
31	1.Kome	○ Mmotwaneng and Kome main street need to be tarred ○ Road from Ga-Mapurunyane to Kome Ga- Copper need to tarred ○ VIP Toilets needed ○ RDP houses ○ Work opportunities e.g CWP and EPWP ○ Extension of water pipe to the new stands ○ Community hall ○ Fencing of cemetery ○ Electricity post connection ○ Mamokgasefoka clinic be build
	2.Ntshong	○ RDP houses ○ VIP Toilets ○ Community hall ○ Fencing of cemetery ○ Livestock dams ○ Electricity post connection ○ Tarring of road from Good Hope to Masakeng paypoint ○ MTN aerial

		○ Work opportunities e.g CWP and EPWP ○ Regravelling of internal roads
	3.Mmotwaneng	○ Water pipe extension to new stands ○ Community hall ○ Refilling of sol within street of Kome and Mmotwaneng ○ Malope to Phokoane road need to be tarred ○ Mamokga Sefoka clinic ○ Fencing of cemetery ○ Electricity post connection ○ Work opportunities e.g CWP and EPWP
	4.Masakeng	○ RDP houses ○ VIP toilets ○ Community hall ○ Regravelling of internal streets ○ Regravelling of road from Motseleope to Phokoane road ○ Fencing of cemetery ○ Electricity post connection ○ Drilling of water borehole ○ Small bridge from Mapurunyane (Lebesane bridge)between Motoaneng and Masakeng
	5.Mangwanyane	○ Bridge between Mangwanyane and Good hope ○ RDP houses ○ VIP Toilets ○ Fencing of cemetery ○ Extension of water pipes to new stands ○ Livestock dams ○ Electricity post connection ○ Community hall ○ Paypoint ○ Tarring of road from Malope to Phokoane ○ Work opportunities e.g CWP and EPWP ○ Small bridge from newsstands to Mangwanyane ○ Regraveling of internal streets ○ 3 RDP houses incomplete

	6.Vlakplaas	○ RDP houses ○ VIP toilets ○ Bridge on the road from Vlakplaas to Mantsi cemetery ○ Electricity post connection ○ Tarring of road from Kome to Vlakplaas ○ Tarring of road from Mathapisa to Vlakplaas village ○ Bridge on Mohlarong river ○ Sustainable water supply ○ Supplement of existing RDP houses ○ Construction of bridge from Vlakplats to Manchi to the graveyard ○ Community hall ○ Fencing of cemeteries ○ Work opportunities e.g CWP and EPWP ○ Mamokgasefoka clinic ○ Maintenance of internal roads ○ Mini post office
	7.Eenkantaan	○ Fencing of cemetery ○ Extension of water pipe ○ VIP toilets ○ RDP houses ○ Electricity post connection ○ Skip bins ○ High mast lights ○ Multi purpose centre ○ Tarring of road fro Mampane Tribal Office to Sehuswane T junction ○ Work opportunities e.g CWP and EPWP ○ Rgravelling of internal roads ○ Livestock dam ○ Drilling water borehole
	8.Motseleope	○ RDP houses ○ VIP toilets ○ Work opportunities e.g CWP and EPWP ○ Tarring of road from Kome to Motseleope ○ Regravelling of internal roads ○ Extension of water pipe ○ Electricity post connection ○ Mobile clinic ○ Skip bins ○ Bridges (Senyane,Mashikare and Thope

		○ Community hall
	9.Makhutso	○ Access road from Eenkantaan to Makhutso need tarring ○ Road fromMakhutso to Semahlakole ○ RDP houses ○ High mast lights ○ Extension of water pipe ○ Community hall ○ Work opportunities e.g CWP and EPWP ○ VIP toilets ○ Paypoint ○ Access road from Makhutso to Mogaladi ○ Electricity post connections ○ Bridge between Makhutso and Legotong ○ Mobile post office ○ Skip bin ○ Road from Makhutso to Kome
	10.Semahlakole /Sehuswane	○ Community hall ○ Paypoint ○ Regravelling or soil filling ○ Fencing of Semahlakole cemetery ○ Fencing of Sehuswane cemetery ○ Road from Semahlakole water reservoir to Makhutso bridge via Bodimong ○ Water boreholes 3 ○ RDP houses 20 ○ VIP toilets 40 ○ Water reticulation at Semahlakole and Sehuswane

CHAPTER 3: SITUATIONAL ANALYSIS

3.1 Introduction

This chapter provides a situational analysis of the existing trends and conditions in Makhuduthamaga Municipality, in accordance with the requirements of the Municipal Systems Act in developing an IDP.

3.1.1 Geographical Location

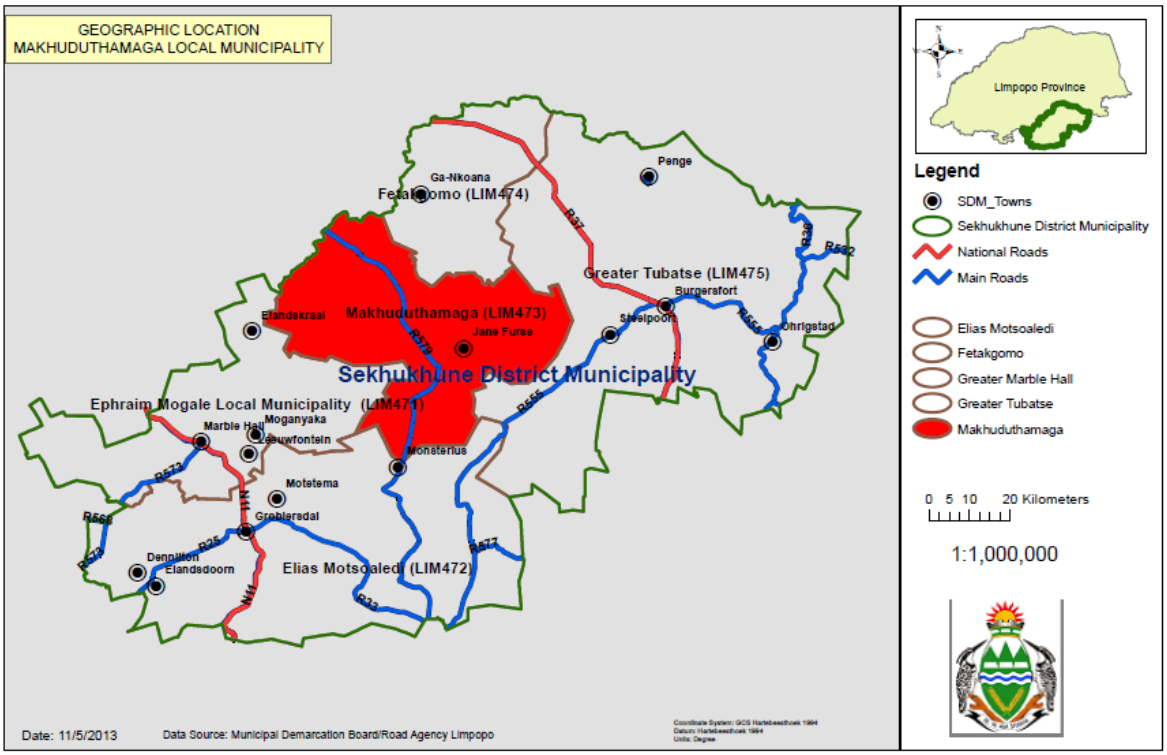
The Makhuduthamaga Municipality is a Category B4 municipality that is located within Sekhukhune District Municipality (SDM) of the Limpopo Province. Category B4 municipalities are municipalities which are mainly rural with communal tenure and with, at most, one or two small towns in their area.(COGTA 2009) The Municipality is completely rural in nature, dominated by traditional land ownership and comprises of a land area of approximately 209 695 ha (at a low average density of 1, 3 persons per ha). It is made up of 189 settlements with a population of 274 358 (Census 2011) or 283 958 (Community Survey 2016) people and 65 217 (Census 2011) or 64 769(Community Survey 2016) households, which amounts to more than 24% of the District 1169 762 (Community Survey 2016).Like most rural municipalities in the Republic of South Africa, Makhuduthamaga is characterized by weak economic base, poor infrastructure, major service delivery backlogs, dispersed human settlements and high poverty levels

Makhuduthamaga is linked with Elias Motsoaledi and Ephraim Mogale Municipalities to the south via routes R579 and R33, and with Fetakgomo Tubatse Municipality to the north-east via route R555. The R579 - a provincial road - is currently the main route used for passengers and goods to support economic activities in the municipality.

History behind the name

Makhuduthamaga: Literally means “executives”, this was a term used to denote members of the Fetakgomo movement in the 1950s.

Makhuduthamaga Local Municipality Geographic Location



3.1.2 Population Trends

The MLM has a total population of 274 358 (Census 2011) or 283 958 (Community Survey 2016) people, or 65 217 (Census 2011) or64 769 (Community Survey 2016) households. It is the second largest municipality in the Sekhukhune District in terms of population figures, with 24% of the District population living in the MLM (Community Survey 2016)

According to Census 2011 figures, the MLM has a fairly young population, with 38% being younger than 15 years, 54% between 15 and 64 years of age, and only 8% being older than 65. This age spread in the population means that the dependency ratio in the MLM is fairly low, with 85, 4 dependants per 100 economically active people. The area is experiencing very low population growth. In 2001, the annual growth rate was -0, 55%, which has increased to 0, 46% in 2011, which is still very low. However, the number of households have increased from 52 978 households in 2001 to 65 217 households in 2011. This trend is partly due to a decrease in household size (i.e. it could be a sign of households splitting up, resulting in a higher number of households despite very low total population growth). The average household size has decreased from 4.9 in 2001 to 4.2 in 2011. A growth in household numbers is significant for planning purposes as each household has needs such as housing and basic services.

Levels of education in the MLM community are low, with 23,4% of persons 20 years and older having had no schooling, 20.6% having completed some level of high school, and 5.5%

completing high school (Matric). The schooling situation has improved since 2001, when 44.3% of people older than 20 never attended school.

Migration

There is significant out-migration of people from Makhuduthamaga to urban areas for reasons, inter alia: access to better opportunities such as jobs, access to better social amenities and facilities in urban areas such as higher educational facilities, universities, schools, hospitals (better health care services), good roads, water etc

Table: MLM Distribution of population by age and sex

Age group	1996			2001			2011		
	Male	**Female**	**Total**	**Male**	**Female**	**Total**	**Male**	**Female**	**Total**
0-4	18 135	18 346	36 481	15 549	15 752	31 301	19 333	18 891	38 224
5-9	21 067	20 674	41 741	19 041	18 985	38 026	17 032	16 998	34 030
10-14	20 915	21 271	42 186	20 109	20 354	40 463	16 582	15 600	32 187
15-19	16 748	17 391	34 139	18 048	18 976	37 024	16 840	16 451	33 292
20-24	9 574	12 627	22 201	9 483	12 275	21 758	11 129	12 426	23 555
25-29	5 316	8 829	14 145	5 116	9 133	14 249	7 073	10 605	17 679
30--34	4 141	7 992	12 133	4 022	7 346	11 368	5 191	8 808	14 000
35-39	3 660	6 834	10 494	3 671	7 220	10 891	4 510	7 998	12 508
40-44	3 054	5 995	9 049	3 289	6 266	9 555	4 043	7 114	11 157
45-49	2 594	5 312	7 906	2 811	5 781	8 592	3 538	6 863	10 401
50-54	1 997	4 685	6 682	2 644	5 341	7 985	3 188	5 780	8 968
55-59	2 082	4 081	6 163	1 980	4 551	6 531	3 125	5 326	8 451
60-64	1 657	3 854	5 511	2 264	4 275	6 539	2 811	4 969	7 780
65-69	1 940	3 940	5 880	1 672	3 599	5 271	2 056	4 895	6 950
70-74	1 180	2 058	3 238	1 730	3 617	5 347	2 134	3 540	5 674
75-79	1 103	2 104	3 207	958	1 696	2 654	1 082	2 533	3 515
80-84	513	1 105	1 618	763	1 763	2 526	802	2 165	2 966
85+	355	980	1 335	458	1 456	1 914	663	2 057	2 721
Total	**116 038**	**148 082**	**264 120**	**113 613**	**148 392**	**262 005**	**121 133**	**153 021**	**274 154**

Source: Census 2011

Table: Population by functional age group and sex – 1996, 2001 and 2011

MLM	1996			2001			2011		
	Male	**Female**	**Total**	**Male**	**Female**	**Total**	**Male**	**Female**	**Total**
0-14	60 534	60 747	121 282	54 700	55 093	109 793	52 967	51 500	104 466
15-64	51 085	77 981	129 065	53 332	81 167	134 499	61 579	86 385	147 964
65+	5 108	10 234	15 342	5 582	12 132	17 714	6 737	15 191	21 928
Total	**116 727**	**148 962**	**265 689**	**113 614**	**148 392**	**262 005**	**121 283**	**153 076**	**274 358**

Source: Census 2011

Table: Population growth rates – 1996–2011, 2001–2011 and 2011-2016 (CS)

Total Population					
1996	**2001**	**% change**	**2011**	**% change**	**2016 CS**
269 313	262 005	- 0;6	274 358	0;5	283 956

Source: Census 2011 and Community Survey 2016

Employment profile for Makhuduthamaga

Employed	19534
Unemployed	32780
Discouraged work seeker	13657
Other not economically active	81993
Not applicable	126 394
Grand Total	274 358

Source: Census 2011

MLM Population aged between 15 and 64 years by employment status – 1996, 2001 and 2011

Employed			Unemployed			Unemployment rate		
1996	**2001**	**2011**	**1996**	**2001**	**2011**	**1996**	**2001**	**2011**
12 409	10 686	19 254	29 370	32 174	32 662	70,3	75,1	62,9

Source: Census 2011

Makhuduthamaga Local Municipality annual Income levels

Wards	No income	R 1 - R 4800	R 4801 - R 9600	R 9601 - R 19 600	R 19 601 - R 38 200	R 38 201 - R 76 400	R 76 401 - R 153 800	R 153 801 - R 307 600	R 307 601 - R 614 400	R 614 001 - R 1 228 800	R 1 228 801 - R 2 457 600	R 2 457 601 or more
1	206	195	387	597	530	189	115	102	50	12	5	2
2	74	109	227	534	499	153	41	25	5	1	0	0
3	226	194	308	637	587	216	208	139	39	9	4	1
4	255	156	386	452	395	102	41	25	6	1	0	0
5	346	128	284	532	480	154	116	69	23	1	1	3
6	204	131	278	489	502	134	36	16	5	0	1	0
7	185	111	206	386	370	69	35	18	13	2	0	0
8	519	264	517	704	624	257	224	143	50	10	6	5
9	477	177	429	495	429	168	163	145	37	12	4	1
10	275	148	322	374	313	82	50	57	19	0	0	1
11	190	68	182	343	356	149	120	78	27	1	2	2
12	192	142	277	542	557	231	61	30	15	1	2	2
13	321	180	451	633	561	229	121	66	19	5	1	1
14	149	87	181	362	389	138	129	60	22	4	5	3
15	190	88	222	367	412	105	36	34	8	1	0	1
16	219	124	245	412	388	129	61	29	13	0	1	0
17	238	166	386	569	552	120	51	38	17	2	5	2
18	528	197	429	630	593	296	197	110	29	11	1	1

19	208	121	310	569	586	151	63	41	12	1	2	2
20	295	143	206	600	610	176	88	52	24	7	0	3
21	281	157	383	558	540	213	175	134	50	12	6	5
22	268	153	229	445	450	119	40	39	7	3	4	3
23	209	254	333	709	675	151	98	38	20	4	2	4
24	316	120	245	574	468	111	45	44	11	0	2	0
25	252	173	347	610	638	145	63	41	7	4	1	0
26	301	118	261	632	526	146	145	123	48	7	2	9
27	316	153	251	554	529	106	78	51	18	2	2	0
28	493	216	423	755	644	142	105	51	21	2	0	1
29	290	170	251	473	365	72	60	29	12	1	2	2
30	314	132	261	525	472	142	70	35	15	1	2	1
31	232	179	212	573	440	106	26	31	11	0	0	1

Source: Census 2011

People with Disabilities

There are six categories: seeing, hearing, self-care, communication, walking and remembering

1. Seeing

Age Group	No difficulty		Some difficulty		A lot of difficulty		Cannot do at all		Do not know		Cannot yet be determined		Grand Total
	M	F	M	F	M	F	M	F	M	F	M	F	
00 - 04	10925	10892	201	140	35	37	187	170	60	59	7230	6929	36866
05 - 09	16080	16178	355	253	51	38	18	15	4	9	-	-	33001
10 - 14	15645	14664	349	299	57	37	18	11	3	2	-	-	31085
15 - 19	15855	15284	327	331	36	39	11	5	2	-	-	-	31890
20 - 24	10476	11684	242	290	41	36	7	14	6	1	-	-	22796
25 - 29	6701	9930	174	313	17	26	5	6	1	2	-	-	17174
30 - 34	4900	8216	139	303	22	38	9	10	1	1	-	-	13639
35 - 39	4216	7422	149	324	21	33	8	12	-	3	-	-	12187
40 - 44	3720	6440	197	463	24	50	8	3	2	-	-	-	10908
45 - 49	3120	5833	296	767	39	89	11	4	1	1	-	-	10160
50 - 54	2689	4690	358	850	53	98	10	13	-	6	-	-	8767
55 - 59	2553	4338	427	760	58	111	9	6	1	2	-	-	8265
60 - 64	2254	4025	422	749	74	95	12	16	-	4	-	-	7651
65 - 69	1546	3758	374	870	62	129	17	17	2	2	-	-	6777
70 - 74	1554	2461	423	792	90	169	19	27	1	3	-	-	5540
75 - 79	727	1586	249	696	68	162	21	29	-	4	-	-	3542
80 - 84	471	1237	226	653	67	168	18	44	2	4	-	-	2890
85+	342	1064	205	622	64	235	26	74	2	9	-	-	2643
Total	**103772**	**129700**	**5114**	**9474**	**881**	**1589**	**411**	**476**	**90**	**114**	**7230**	**6929**	**265781**

2. Hearing

Age Group	No difficulty		Some difficulty		A lot of difficulty		Cannot do at all		Do not know		Cannot yet be determined		Grand Total
	M	F	M	F	M	F	M	F	M	F	M	F	
00 - 04	10749	10742	327	284	73	72	288	225	90	76	7102	6861	36890
05 - 09	16182	16154	285	275	50	41	20	13	6	7	-	-	33034
10 - 14	15820	14837	188	173	34	24	17	6	5	2	-	-	31108
15 - 19	16009	15393	181	202	22	29	11	10	1	2	-	-	31859
20 - 24	10662	11882	115	130	17	23	5	8	-	4	-	-	22846
25 - 29	6795	10143	82	117	8	24	3	12	1	1	-	-	17188
30 - 34	4981	8433	70	126	13	19	5	6	1	-	-	-	13653
35 - 39	4295	7639	84	125	18	19	4	5	-	2	-	-	12191
40 - 44	3831	6787	87	125	18	22	7	1	1	-	-	-	10877
45 - 49	3330	6493	87	177	14	27	2	3	-	-	-	-	10133
50 - 54	3000	5392	93	203	15	33	2	10	-	1	-	-	8749
55 - 59	2917	4935	106	228	22	37	7	4	-	1	-	-	8258
60 - 64	2623	4585	113	273	18	27	2	3	-	-	-	-	7645
65 - 69	1858	4319	122	413	19	51	4	5	-	-	-	-	6792
70 - 74	1864	2975	177	392	35	81	10	14	-	3	-	-	5550
75 - 79	927	1960	105	399	30	93	5	11	-	1	-	-	3531
80 - 84	632	1562	119	421	29	115	3	15	1	1	-	-	2898
85+	467	1306	136	488	39	173	3	27	1	5	-	-	2646
Grand Total	**106943**	**135538**	**2477**	**4551**	**474**	**910**	**399**	**377**	**108**	**108**	**7102**	**6861**	**265848**

3. Self-care

Age Group	No difficulty		Some difficulty		A lot of difficulty		Cannot do at all		Do not know		Cannot yet be determined		Grand Total
	M	F	M	F	M	F	M	F	M	F	M	F	
00 - 04	-	-	-	-	-	-	4402	4260	602	649	13750	13409	37073
05 - 09	8435	8441	2044	2085	1313	1323	1515	1430	235	218	3047	3029	33115
10 - 14	14760	13963	788	682	238	154	238	166	35	31	-	-	31054
15 - 19	15967	15412	126	110	46	39	39	48	11	9	-	-	31806
20 - 24	10658	11896	61	65	34	24	23	20	3	1	-	-	22786
25 - 29	6832	10166	35	66	11	12	26	12	2	3	-	-	17167
30 - 34	4991	8442	34	56	15	14	16	18	3	3	-	-	13593
35 - 39	4300	7704	52	44	22	13	20	13	-	5	-	-	12173
40 - 44	3857	6878	32	27	18	14	16	16	3	2	-	-	10864
45 - 49	3366	6590	48	46	21	22	10	9	-	2	-	-	10114
50 - 54	3014	5543	56	53	13	21	20	15	3	-	-	-	8739
55 - 59	2960	5082	46	70	23	27	19	9	1	2	-	-	8239
60 - 64	2662	4707	45	104	21	23	21	20	4	4	-	-	7613
65 - 69	1916	4542	55	130	12	35	15	34	3	4	-	-	6746
70 - 74	1936	3150	90	202	29	62	17	32	-	3	-	-	5521
75 - 79	946	2102	68	232	21	77	17	56	3	3	-	-	3526

80 - 84	638	1637	84	257	34	112	23	91	1	7	-	-	2885
85+	465	1259	97	353	49	212	26	155	3	23	-	-	2642
Grand Total	**87702**	**117513**	**3760**	**4583**	**1920**	**2185**	**6464**	**6404**	**914**	**972**	**16797**	**16438**	**265653**

4. Communication

Age Group	No difficulty		Some difficulty		A lot of difficulty		Cannot do at all		Do not know		Cannot yet be determined		Grand Total
	M	F	M	F	M	F	M	F	M	F	M	F	
00 - 04	7422	7395	1542	1505	736	704	1180	1143	295	315	7501	7183	36921
05 - 09	15416	15380	648	664	242	205	94	98	47	39	53	61	32946
10 - 14	15786	14752	122	114	54	43	47	38	12	9	-	-	30976
15 - 19	16068	15527	80	67	21	22	22	17	5	3	-	-	31832
20 - 24	10690	11928	47	44	21	14	16	27	-	7	-	-	22794
25 - 29	6835	10206	33	41	11	18	8	16	4	1	-	-	17173
30 - 34	5008	8500	41	29	10	11	15	11	-	-	-	-	13625
35 - 39	4315	7732	42	36	16	9	16	12	3	3	-	-	12186
40 - 44	3867	6893	33	22	11	12	8	8	3	1	-	-	10858
45 - 49	3383	6627	36	32	19	20	6	9	-	1	-	-	10134
50 - 54	3056	5553	27	39	13	19	13	7	-	-	-	-	8727
55 - 59	2995	5145	22	44	14	13	4	3	-	1	-	-	8241
60 - 64	2700	4802	39	62	7	14	4	3	-	-	-	-	7632
65 - 69	1955	4673	30	77	3	18	3	6	-	1	-	-	6766
70 - 74	2028	3291	39	119	10	23	5	16	1	4	-	-	5537
75 - 79	1026	2315	31	122	5	17	3	10	-	3	-	-	3532
80 - 84	731	1931	34	124	9	41	1	5	-	1	-	-	2878
85+	577	1739	49	198	12	47	3	15	-	6	-	-	2646
Grand Total	**103859**	**134388**	**2895**	**3339**	**1215**	**1251**	**1450**	**1444**	**371**	**396**	**7554**	**7243**	**265404**

5. Walking

Age Group	No difficulty		Some difficulty		A lot of difficulty		Cannot do at all		Do not know		Cannot yet be determined		Grand Total
	M	F	M	F	M	F	M	F	M	F	M	F	
00 - 04	9921	9854	452	426	172	156	935	870	170	152	7048	6795	36949
05 - 09	16211	16147	190	219	62	66	52	38	10	11	49	55	33110
10 - 14	15976	14957	66	66	19	12	36	26	5	4	-	-	31168
15 - 19	16164	15606	64	62	20	19	19	21	4	1	-	-	31981
20 - 24	10735	11948	48	51	14	19	9	14	-	-	-	-	22839
25 - 29	6858	10212	35	72	12	20	9	13	2	-	-	-	17235
30 - 34	5010	8486	56	64	14	19	7	10	-	4	-	-	13670
35 - 39	4321	7697	60	90	24	20	9	11	1	1	-	-	12234
40 - 44	3828	6819	67	99	23	21	8	9	2	-	-	-	10875
45 - 49	3341	6479	89	181	30	27	6	7	-	2	-	-	10162
50 - 54	2966	5409	118	204	31	43	5	10	-	1	-	-	8787
55 - 59	2850	4832	147	285	48	81	7	6	1	2	-	-	8259

60 - 64	2539	4437	164	360	38	67	14	12	-	1	-	-	7632
65 - 69	1800	4237	156	409	35	124	10	17	-	1	-	-	6790
70 - 74	1796	2841	219	475	67	135	6	15	-	2	-	-	5557
75 - 79	867	1836	157	461	32	148	11	29	1	3	-	-	3544
80 - 84	567	1443	160	474	45	162	12	35	-	2	-	-	2899
85+	396	1158	168	536	64	235	12	74	2	12	-	-	2658
Grand Total	**106147**	**134399**	**2416**	**4533**	**750**	**1372**	**1167**	**1218**	**199**	**201**	**7096**	**6850**	**266347**

6. Remembering / Concentration

Age Group	No difficulty		Some difficulty		A lot of difficulty		Cannot do at all		Do not know		Cannot yet be determined		Grand Total
	M	F	M	F	M	F	M	F	M	F	M	F	
00 - 04	5765	5668	1719	1694	1171	1122	1614	1549	350	386	8125	7882	37044
05 - 09	14103	14059	1474	1460	550	559	186	205	67	51	210	179	33103
10 - 14	15725	14783	249	189	83	45	49	40	14	3	-	-	31179
15 - 19	16085	15530	117	116	37	33	15	18	10	3	-	-	31963
20 - 24	10676	11946	65	66	38	17	16	16	3	2	-	-	22843
25 - 29	6830	10207	59	63	27	29	10	10	3	-	-	-	17240
30 - 34	4978	8491	48	59	37	28	17	13	2	3	-	-	13676
35 - 39	4286	7688	70	70	35	24	12	11	1	2	-	-	12200
40 - 44	3841	6843	54	70	23	13	9	14	3	-	-	-	10871
45 - 49	3357	6538	70	110	28	26	2	5	-	4	-	-	10139
50 - 54	3021	5500	60	120	22	31	12	5	-	-	-	-	8771
55 - 59	2952	5040	71	154	20	29	7	10	3	2	-	-	8288
60 - 64	2651	4638	87	200	13	35	2	6	2	2	-	-	7637
65 - 69	1908	4467	87	247	12	45	3	13	1	2	-	-	6784
70 - 74	1941	3100	117	283	22	65	6	12	-	4	-	-	5551
75 - 79	963	2082	78	302	18	76	4	16	-	2	-	-	3541
80 - 84	669	1661	83	314	27	113	3	22	-	4	-	-	2896
85+	516	1369	95	398	31	185	6	38	1	10	-	-	2648
Grand Total	**100266**	**129608**	**4602**	**5914**	**2194**	**2473**	**1975**	**2005**	**461**	**482**	**8335**	**8060**	**266374**

3.2 KPA 1: SPATIAL RATIONALE

Land ownership is predominantly under the South African Development Trust but under the custodianship of local traditional authorities. The MLM SDF found that 98% of land in the municipal area is in the custodianship of traditional authorities. Approximately 2% of the land is under the hands of private owners, i.e. land for Jane Furse Plaza, Jane Furse Crossing and Moratiwa Shopping Complexes. The municipality own hectors of land where Jane Furse and Moji RDP houses were built since 1996.

3.2.1 Land use

Land use within Makhuduthamaga is characterized by a mixed use of subsistence farming and residential uses. The land issue is potentially a source of tension in the area. There is a latent tension between the traditional (tribal council) and modern (legalized) land use management systems. There is also a number of competing land claims in the area, which have not been resolved by the Department of Rural Development and Land Reform as yet. Approximately 39.8% or 83,537 ha (51 land claims) of the Makhuduthamaga Local Municipality is subject to land claims. Most of these claims are not likely to be resolved soon as they are on tribal land and need tenure reform rather than restitution.

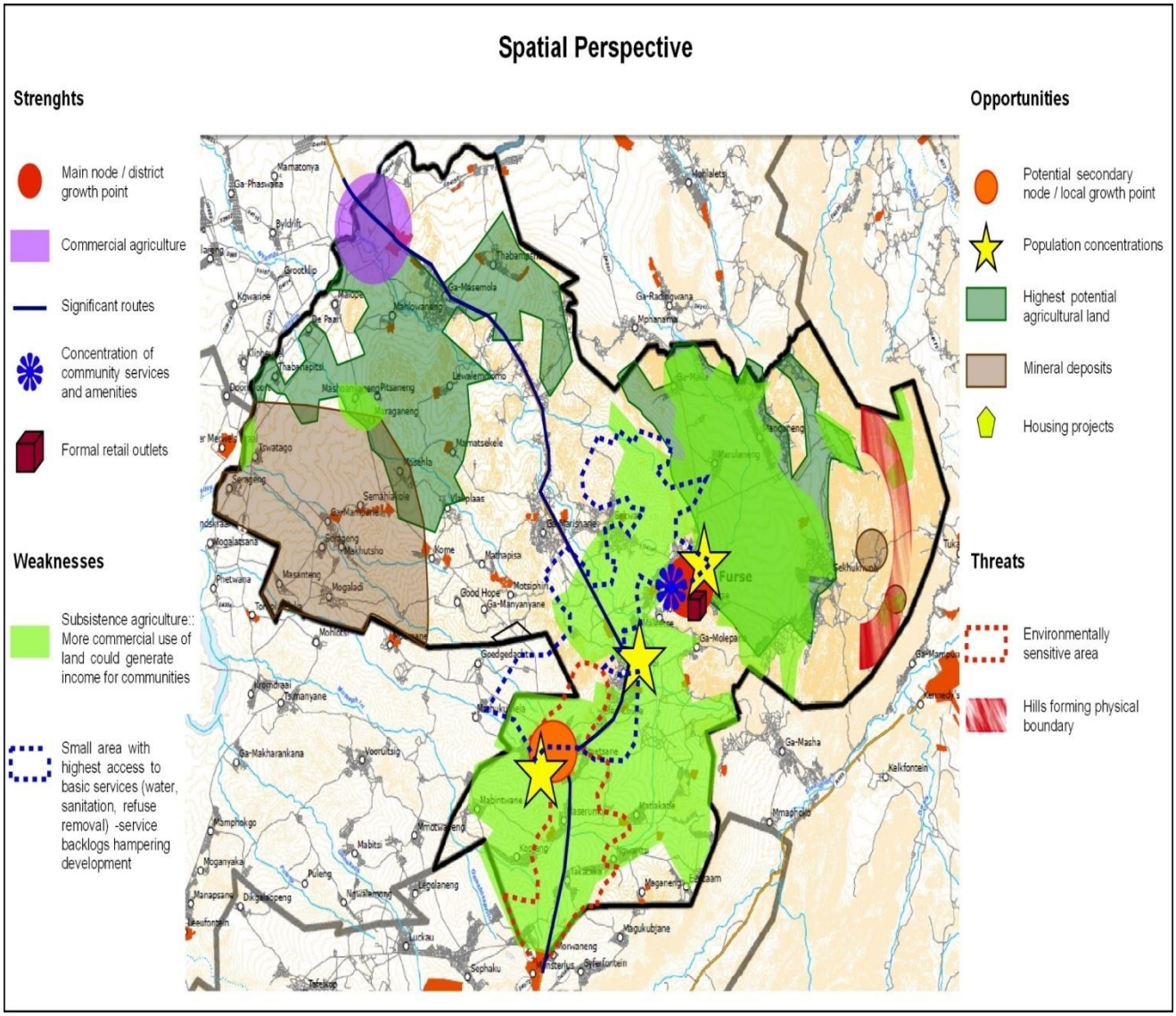
Land restitution has the potential to alter the spatial pattern and to contribute significantly in agriculture development and job creation. Many people would obtain access to land that could result in improved living standards and quality of life.

The Makhuduthamaga villages are characterized by poor accessibility, low density and large distances between settlements. This makes it challenging for the municipality to provide the required infrastructure and basic services. Lack of coordination between the Municipality, traditional authorities and the provincial Department of Cooperative, Human Settlement and Traditional Affairs (COGHSTA) has resulted in unplanned residential development taking place in the area.

Some of the key challenges facing the municipality include, inter alia:

- Uncertainty about the status of land ownership especially with reference to state and tribal land prohibits future development and investments.
- Unresolved and competing land claims in the area threaten to destabilize future development.
- Competing land uses (i.e. mining and agriculture, commercial, etc.) may cause spatial, social, environmental and economic constraints in future.
- Lack of environmental management
- Communal land use management
- Sprawled development
- Lack of adequate water to supply all settlements
- Some nodal points like Jane Furse have not yet been planned and proclaimed thereby limiting the growth potential of the node.

Map showing the Spatial Perspective of the municipality

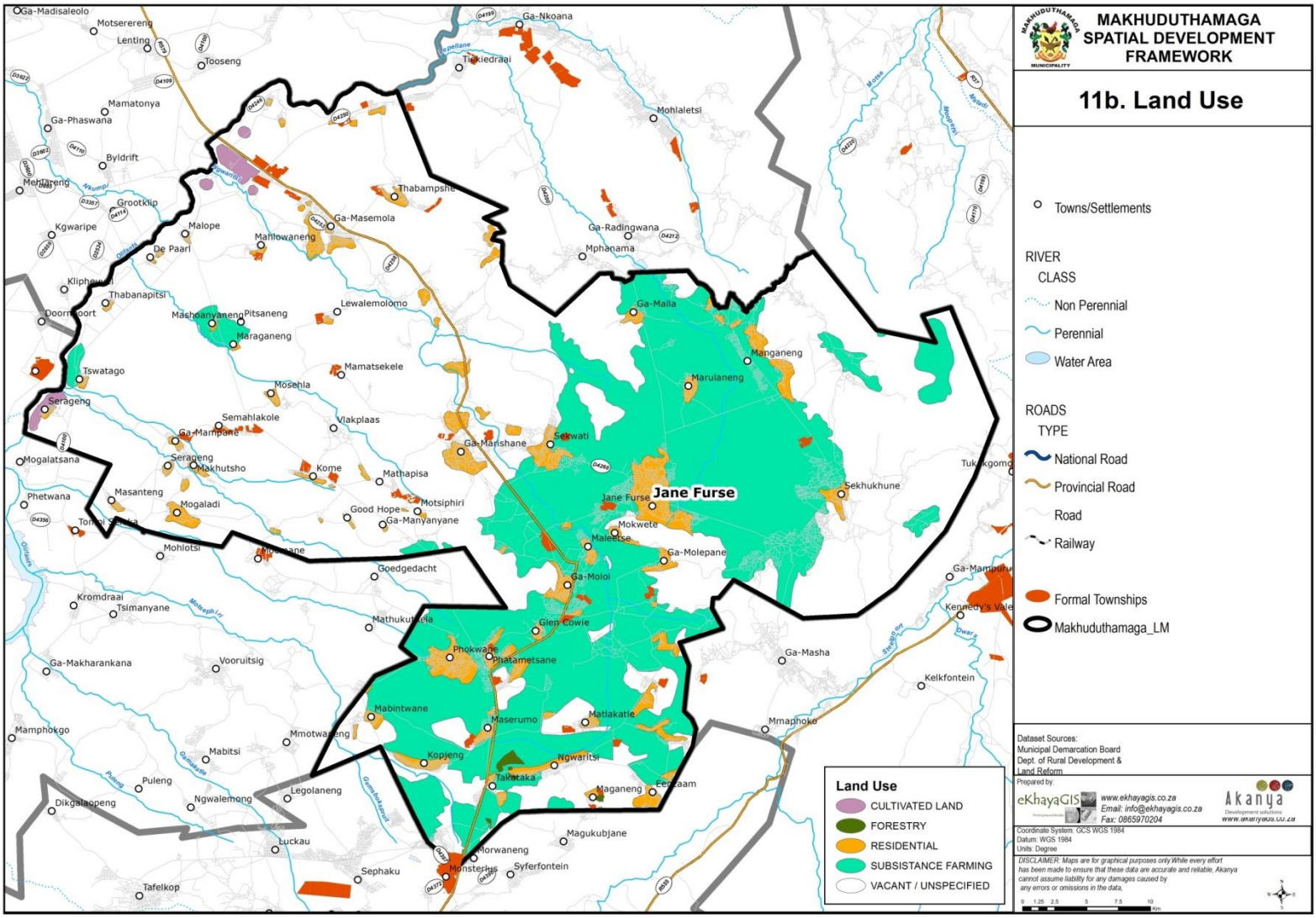


3.2.3 Macro land use and Municipal Planning in Makhuduthamaga Municipality

Land Use	Size(Ha)	Total (Ha)
Irrigation farms	2719	
Game farms	0	
Other Arable /Grazing	177748	
Subtotal Agriculture		180467
Nature Reserves		0
Settlement/Towns		29228
Other		0
Total		209695

Source: Genis, Geographic and Environmental Systems

The municipality does not have a zoning scheme. A process has been embarked upon to develop an integrated zoning policy. The first phase will consist of the Jane Furse regeneration and the development of a zoning mapping system.



3.2.4 Growth/ Nodal points and hierarchy of settlement

Settlement Growth

Settlement type	Settlements	Description	Development
First order settlements and housing focus areas	Ga-Marishane, Ga-Masemola, Ga-Moloi, Ga-Phaahla, Ga-Ra-Ntobeng, Glen Cowie, JaneFurse,Kopjeng,Malaita, Maletse,Maserumole,Matlakatle,Mohlarekoma,Mohwelere,Mokwete,Nebo,Ngwaritsi, Phatametsane,Phokwane, Sekwati,Takataka	This is the cluster of settlements located around the main node of Jane Furse. This is one of the most accessible areas in the MLM due to its close location to the R579 and three district routes, and has the largest concentration of services and facilities. One of the main population concentrations. Identified as the municipal growth point in District planning, the highest order node in the MLM	**Growth**: The settlements abutting the Jane Furse node will come under increased pressure for development with growth direction probably along the D2219, D4828 and D4190.These areas need to be formalised to ensure sustainable growth. Intensification, infill and densification should occur within the Jane Furse nodal boundary. The growth abutting the R579 ought to be managed in terms of the planning for the R579 corridor, the Growth focus area and the Apel Cross and Glen Cowie nodes. **Accessibility**: Provide public transport facilities along the D2219, D4828, and D4190 routes. This include pedestrian amenities at stops e.g. shade or shelters, lighting, sidewalks etc. **Economic activities**: The main economic activities need to be focused in the Jane Furse node with settlements' services e.g. convenience stores, hair dressers etc to be provided in the settlements surrounding the node. Economic activities should preferably be clustered as per the strategic local development framework **Social and community facilities**: High level regional type facilities to be provided in the Jane Furse node with community and mobile service provided in the surrounding settlements preferably at or close to transport facilities. Existing school sites can also be used to cluster community facilities. This clustering will also assist with the accommodation of markets or sales points (e.g. pension day markets) at accessible points.

Second order settlements and housing infill and consolidation area	Ga-Mashegwana, Ga-Mogashoa, Manganeng, Schoonord,Tsatane	These areas are clustered around the D4226 and D4241 routes. It is served by Magnet heights and Schoonoord services nodes	**Growth**: Growth of these settlements will be stable with no economic activity to drive migration. The economic base are very narrow and the sprawl of settlements need to be prohibited in order to support in fill and densification as means of creating economies of scale for the two service nodes. The escarpment area to the east should be protected against further intrusion of residential development. **Accessibility**: Provide public transport facilities in the nodes and along the D4226 and D4241 routes. This include pedestrian amenities at stops e.g. shades or shelters, lighting, sidewalks etc.Local collector streets need to be tarred. **Economic activities**: The main economic activities need to be focused in the two nodes and including settlements' services e.g. convenience stores, hair dressers etc.The are government services that can support the development of administrative type businesses **Social and community facilities**: Existing facilities ought to be maintained. Existing school sites can also be used to cluster community facilities. This clustering will also assist with the accommodation of markets or sales points (e.g. pension day markets)at accessible points
Third order settlements	Ga-Maila,Ga-Malaka,Ga-Mampane,Ga-Masemola,Ga-Molepane,Ga-Phala,Ga-Sefoka,Good Hope,Kome,Kopjeng,Makhutso,Malope,Mamohlakane,Manganeng,Marulaneng,Masanteng,Masehlaneng,Matlakatle,Makgwabe,Mmotwaneng,Mogaladi,Mohlarekoma,Mohwelere,Ngwaritsi,Ntwelemushi,Patantshwane,Sehuswan	Relatively more isolated / inaccessible in local context than other settlements types. No strong local nodes at present. These settlements are scattered with fragmented configurations that do not support viable service provision. Service provision will be expensive	**Growth**: Growth of these settlements will be limited with no economic activity to drive in migration. The economic base are very narrow and the sprawl of settlements need to be prohibited in order to create limited economy of scale of small scale and convenience type of businesses. **Accessibility**: Provide public transport facilities in the nodes and along the 4310, D4150, D4100 and D4480 routes. This includes

	e,Serageng,Thabanapitsi,Thoto,Tsatane,Tswaing,Tswatago	if a full package of services is to be provided	pedestrian amenities at stops e.g. shade or shelters. Local collector streets need to be tarred. **Economic activities**: The main economic activities need to be focused at intersections with the D4310, D4150, D4100 and D4480 routes e.g. convenience stores, hair dressers etc. **Social and community facilities**: Existing facilities ought to be maintained. Existing school sites can also be used to cluster community facilities. This clustering will also assist with the accommodation of markets or sales points (e.g. pension day markets)at accessible points

Source: MLM Reviewed SDF, 2015

The table below identifies the nodal points and hierarchy of settlements

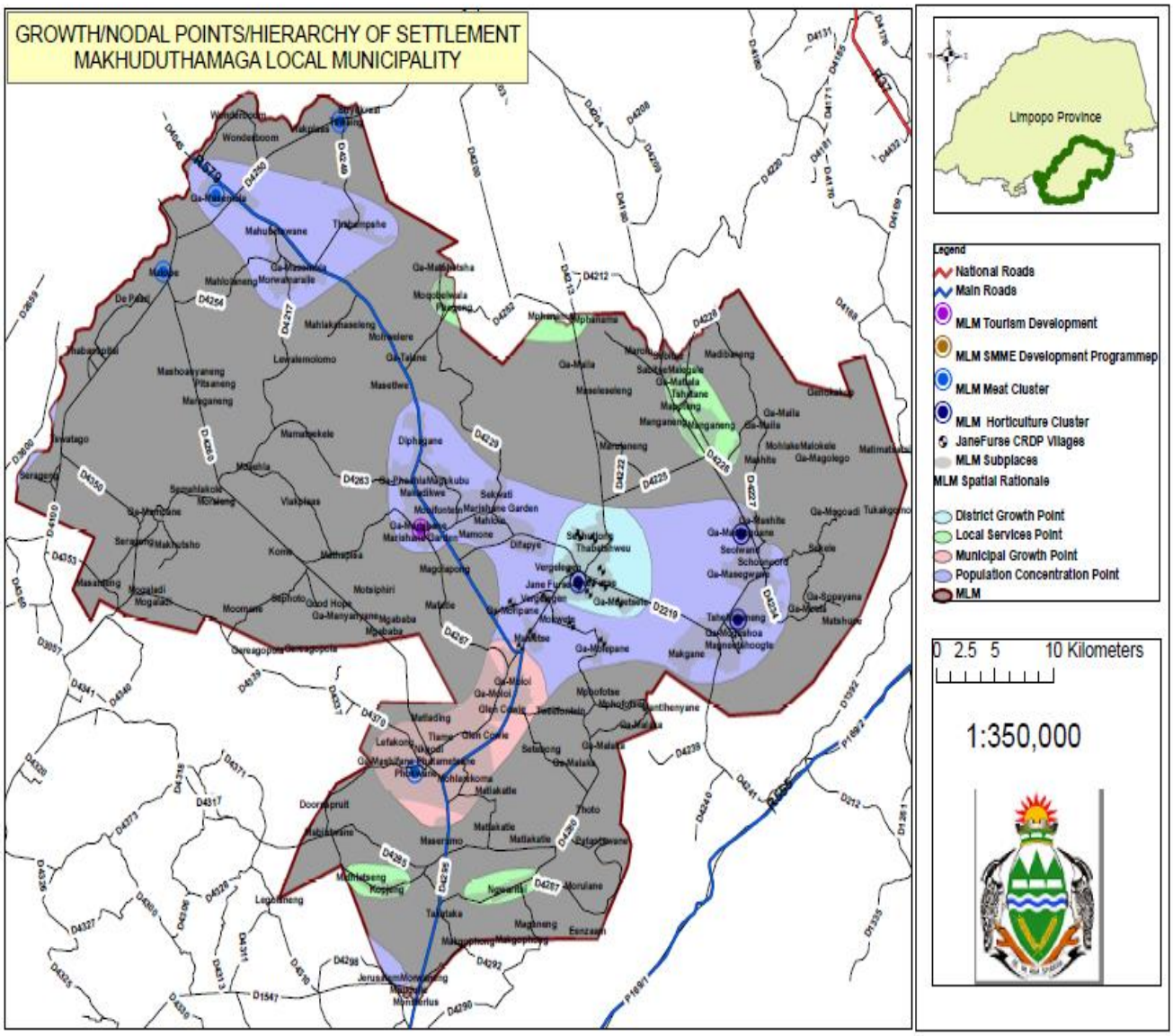
Nodal Points and Hierarchy of Settlements

Classification	Function
Jane Furse Primary growth point	• Provides a mix of activities • Centre of business and services for the immediate district • Promote pedestrian friendly environment • Accommodate public transport facilities and adequate parking
Apel Cross and Glen Cowie Secondary nodes	• Centre of business and services for the immediate district • Promote pedestrian friendly environment • Accommodate public transport facilities and adequate parking • Address illegal access points and put in place an appropriate road network • Location of community related services
Local Services nodes: o Vierfontein / Takataka o Moratiwa o Tshehlwaneng / Magnet Heights o Phokoane o Schoonoord	• Centre of local business and services for immediate community • Accommodate public transport facilities and adequate parking • Address illegal access points and put in place and appropriate road network • Location for temporary or movable community related services if permanent services are not available
Manufacturing, commercial areas	• There is currently no area earmarked for manufacturing or industrial uses. Manufacturing and commercial areas ought to include small scale and clean manufacturing, processing warehousing and supporting facilities, transport companies, and offices. Where possible, developments need to seek to minimize waste generation, energy use and other environmental impacts
Apel cross agric-node	• The focus is on agriculture production and processing

	• Operations and production should however comply with environmental friendly practices • Provide good transport facilities and promote regional transport services • Provide accommodation and residential opportunities
Future nodes	• There is an opportunity to develop a future nodal points that can serve the proposed development focus area

Source: MLM Reviewed SDF, 2015

MLM Map showing Growth / Nodal points / Hierarchy of Settlement

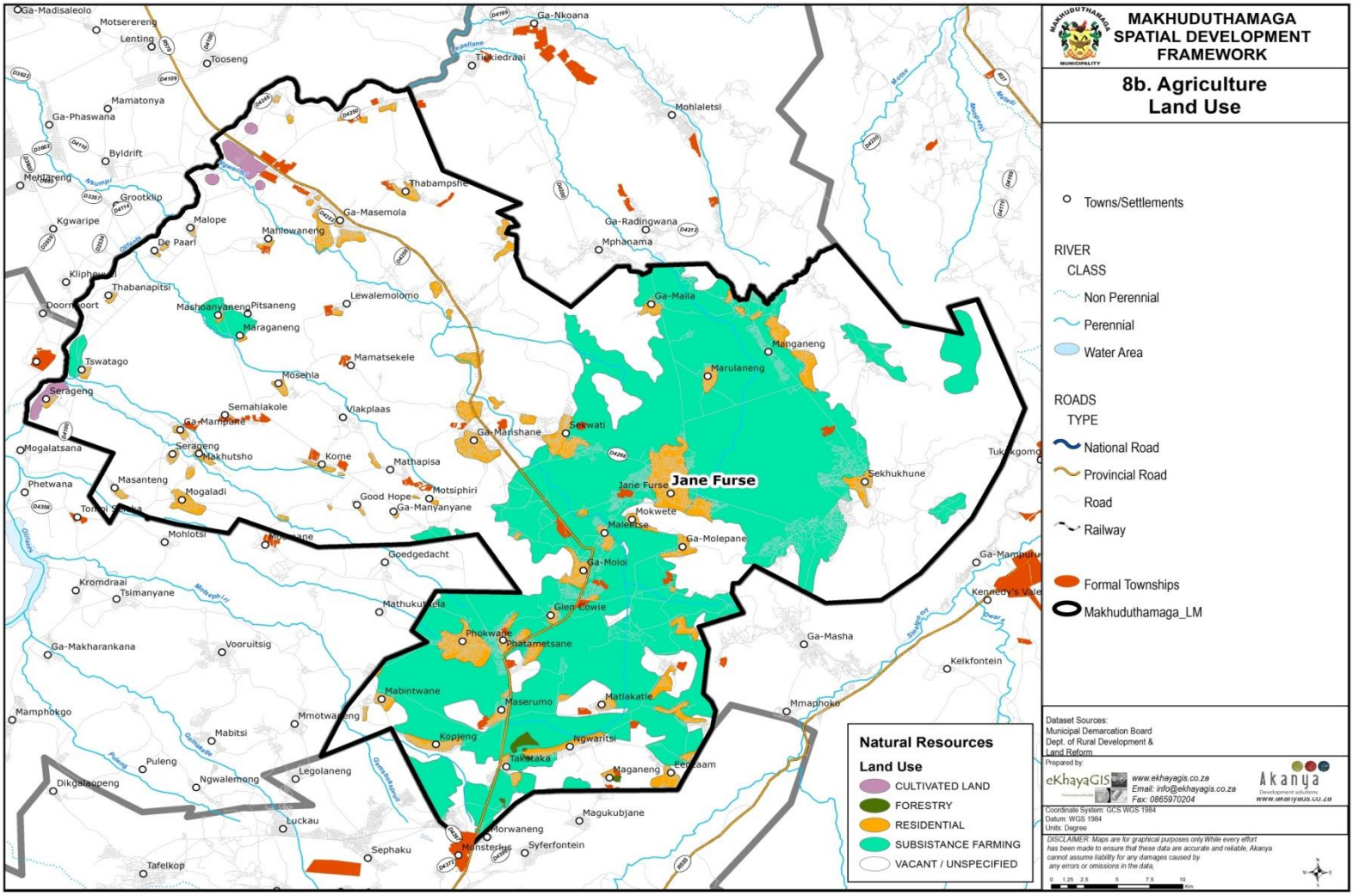


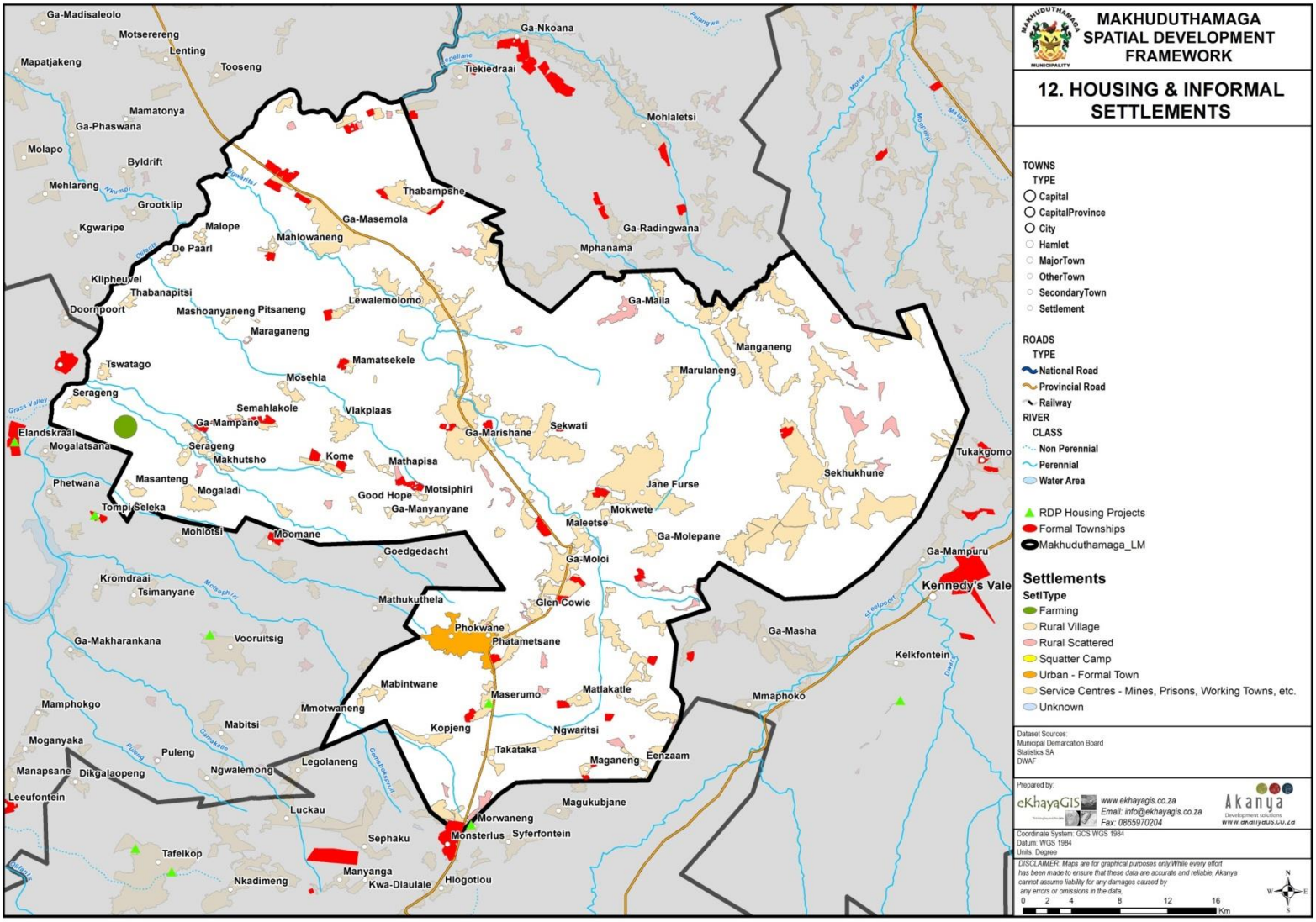
Land for LED /Agriculture Opportunities

Project	Description	Location	Land Ownership
Organic food production	Dry land sorghum / mabele farming currently taking place at Lepellane and Makgane-Moretsele area. This has potential for secondary production, raw storage and export	Makgane and Moretsele till Marulaneng (500 000 ha)	Traditional land
Bio Diesel / Nebo Plateau	Rehabilitation of old farming areas for the purpose of planting sunflower, maize and soya beans.	Nebo area (400 000 ha)	Traditional land
Poultry farming	This is a viable white meat cluster. The poultry farming opportunity includes poultry broiling, hatching and abattoir.		Traditional land

Source: MLM Reviewed SDF 2015

Map showing areas used for Agricultural Purposes within Makhuduthamaga





3.2.5 Current land claims in Makhuduthamaga municipal area

The Land Claims Commissioner in Limpopo has only one record of a restituted claim in Makhuduthamaga Local Municipality as reflected in the table below. Outstanding claims are depicted below. They are many and their resolution is protracted, because the claims are mostly community on community and without accurate property descriptions. Almost 80% of the farms in Makhuduthamaga Local Municipality are under land claim.

Land claims in Makhuduthamaga Municipal area

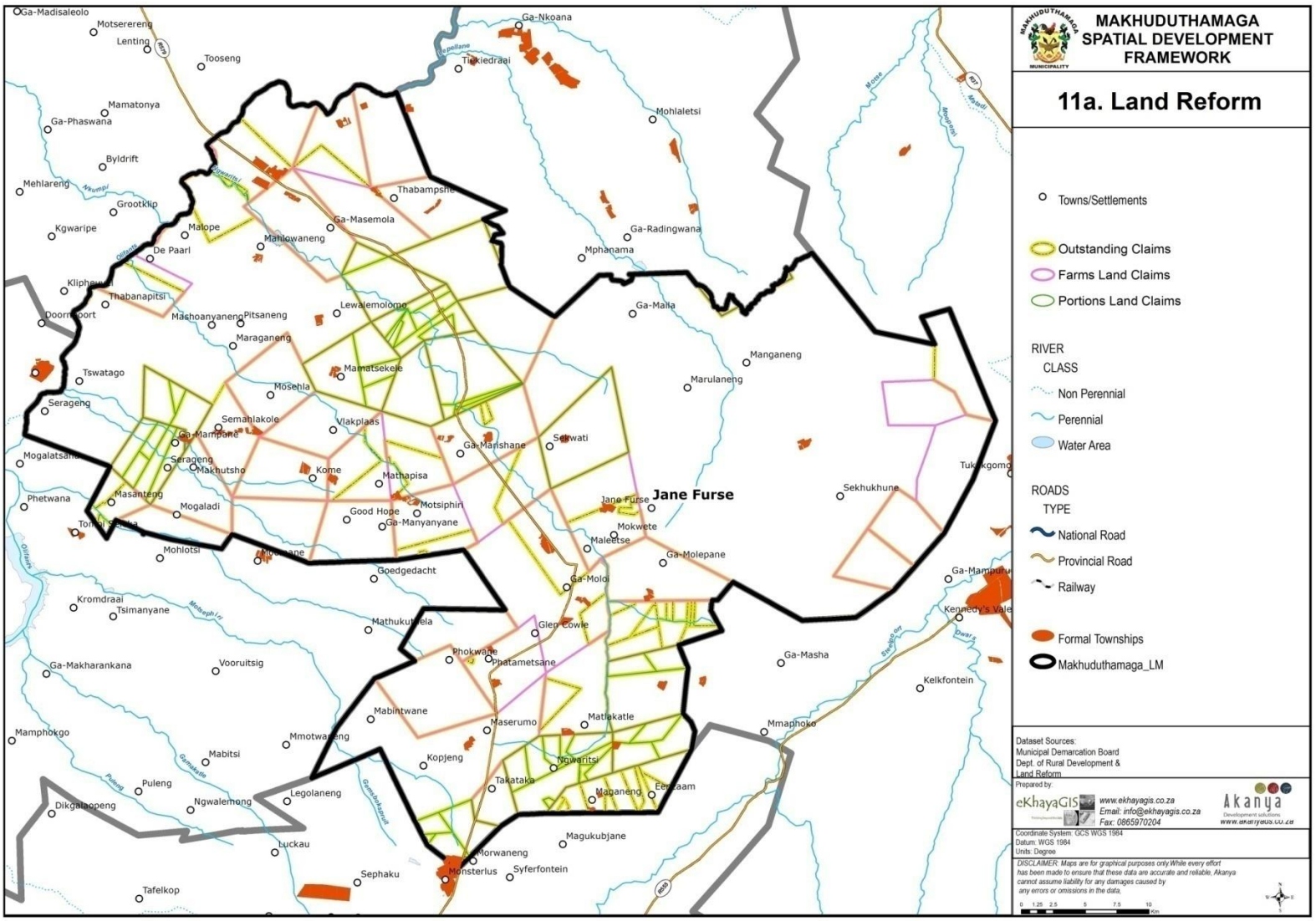
Claim Ref Number	Claimant	Farms Names	
2426	Bakoni Ba Maimela Community	Buffelshoek 368 KT, Wildebeest kraal 354 KT, Belvedere 362 KT	Buffelshoek 368 KT settled, and others in research
12171	Tisane Tribe	Mooifontein 806 KS, Goedehoop 824 KS, Eensgevonde 825 KS,	Further Research

		Weltevreden 822 KS, Bothaspruit 820 KS	
9591	Maleka KF	Masemola Village	Further Research
9253	Morena Tribe	Pains Hill 271 KT	Further Research
10972	Monareng SP	Selale Village (Unclear Property)	Further Research
1965	Baroka Ba Phelane Community	R/E of The Shelter 121 KT	Further Research
2358	Mnisi LB	Paradys 773 KT	Further Research
1504/1510/2027/4556	Marutleng Tribe/Maloma MG	Goedetrouw 860 KS	Research report approved
1876/1611	Manaswe RS	Vierfontein 871 KS	Gazetted and Further Research
1530	Jibeng Community	Jagdlust 410 KS, Winterveld 417 KS, Moijesluk 412 KS, Zwartkoppies 413 KS	Further Research
1598/6170	Pedi Mamone Tribe	Kanaan 783 KS, Leeukraal 877 KS, Goede Trouw 860 KS, Rietfontein 852 KS,	Further Research
		Roodepoort 880 KS, Tweefontein 848 KS, Boschpoort 843 KS, Spitskop 874 KS	
1643	Baroka ba Maila of Segolo	Eensaam 811 KS	Further Research
892	Magokubjane Community	Spitskop 874 KS	Further Research
5094	Tshehla MD	Paradys 773 KS, Steelpoort, Nooitverwacht 324 KT	Further Research
10714/2549/4508	Moretsele AM/MC	Mooimeisjesfontein 363 KT	Further Research
10173	Mosehla KB	Unclear Property	Further Research
10289	Malaka Tribe	Tweefontein 848 KS, Roodepoort, Goedgedacht, Eensaam 811 KT	Further Research
11722	Bakone Ba Mmanakana	Ontevreden 838 KS,Tweefontein 848 KS,Leeukraal 877 KS, Uitkyk 851 KS	Further Research
10552	Magakwe RM	Mooihoek 808 KS,Eezaam 811 KS	Further Research
5530	Makola JM	Goedverwacht 511 KS	Further Research
1431/1412	Maphosa SP/Maphosa JM	Vlakfontein 130 JS	Further Research
1577	Maserumule M	Uitkyk 815 KS	Further Research
11637	Mokalapa MJ	Kannan 783 KS	Further Research
1833	Tau Tribe	Mooiplaats 516 KS, Strydkraal 537 KS	Further Research
3806	Mokwena E	Balmoral 508 KS	Further Research

1553	Marota MarulanengTribe	Goedgemeend 815 KS, Lords kraal 810 KS, Korenvelden 812 KS, Groenland 813 KS	Further Research
1495	Mashupi K	Mooihoek 808 KS	Further Research
1939	Selepe MT	Brakfontein 464 KS	Gazzeted and further research
1444/5328	Mashabela NJ	Heerlyheid 768 KS	Gazzeted and further research
1851/2497	Kwena Madihlaba Community	R/E,Ptn 1, R/E of Ptn 2,3,4,5,6 & 7 of Spitskop 874 KS, R/E, Ptn1,2,3,4,8,9,11 & 12 of Rietfontein 876 KS, R/E of Ptn 0, R/E of Ptn 1, R/E of Ptn 2 & R/E of Ptn 3	Gazzeted and further research
		of Roodepoort 880 KS, r/e OF Ptn 1, R/E of Ptn 2, R/E of Ptn 3, R/E of Ptn 4, R/E of Ptn 5, R/E of Ptn 6, R/E of Ptn 7, R/E of Ptn 8 & R/E of Ptn 9 of	
1556/2012		Eensaam 875 KS, Leeukraal 887 KS, Stad Van Masleroem 841 KS, Morgenson 849 KS, R/E, Ptn 1 & 2 Rietfontein 880 KS	
866/4599/2365/1911	Bengwenyama Ya Maswati community	Eerstegeluk 327 KT, Winterveld 293 KT, Doornbosch 294 KT	Gazzeted and further research
998	Mdluli Community	Rietfontein 876 KS, R/E of Ptn 1 & R/E of Ptn 7 of Luckau 127 JS	research completed and Negotiations
1493	Kwena Mashabela Tribe	R/E, 1,2, 3,4,5 & 8 of Proberen 785 KS,R/E, Ptn 1,2 & 3 of Loopspruit 805 KS, R/E of Meerlust 804 KS, R/E, Ptn 1 & 2 of Vooruitzicht 787 KS, R/E, Ptn 1,2 & 3 of Rustplaats 788 KS, R/E of Drakenstein 784 KS	Gazzeted and further research
11120	Roka Mashabela Community	Hackney 116 KT, Twickenham 114 KT, Djsjate 249 KT, Quartzhill 542 KT, Fernkllof 539 KT	Gazzeted and further research
1447	Phokoane Tribe	R/E, R/E of Ptn 1, R/E of Ptn 2, R/E of Ptn 3, R/E of Ptn 4 & R/E of Ptn 5 of Klipspruit 870 KS,R/E of Mooiplaats 516 KS, R/E,R/E of Ptn 1, R/E of Ptn 4 & R/E of Ptn 5 of Strydkraal 537 KS,Uitkyk 851 KS, Rietfontein 852 KS,Doornspruit 397 KS, Platklip 867 KS,Vleeschboom 869KS,Rietfontein 876 KS,Leeukraal 877 KS,	Gazzeted and further research

1169	Mutsweni BW	Eensaam 811 KT	Gazzeted; Further Research
1439	Roka Phasha Makgalanoto Tribe	R/E, Ptn 1,2, R/E of 3, 4,5 OF Mecklenburg 112 KS, Ptn 0 & 1 of Waterkop 113 KT, Ptn 0 of Wismar 96 KT, Ptn 0 of De Paarl 97 KT, Ptn 0 of Schwerin 95 KT	Gazzeted; Further Research
1440	Mampane Tribe	R/E of Ptn 1,3, R/E of 4, 5, 6 of Roodewal 678 KS, R/E of Pnt 1 of Kwarriehoek 710 KS, De oude Stad 765 KS,Ptn 4 of Rooibokkop 744 KS, R/E, Ptn 1,2 & 3 of Weltevreden 799 KS, R/E, Ptn 1 & 2 of Eenkantaan 798 KS.	Gazzeted Further Research
1652	Monama CW	R/E of Boschpoort 843 KS,Vergelegen 819 KS,R/E of Ptn 1 & R/E of Ptn 2 of Goedgedacht 878 KS, R/E of Duizendannex 816 KS, R/E of Groenland 813 KS, R/E of Lords kraal 810 KS, R/E Hoeglegen 809 KS	Gazzeted; Further Research
11996/12068 /2344	Batlokwa Ba Mogodumo Community	Goedgedacht 878 KS,Vergelegen 819 KS,Boschpoort 843 KS, Hoeglegen 809 KS	Gazzeted and further research
1602	Kwena Mashabela Community	R/E, Ptn 1 & 2 of Vooruitzicht 787 KS,R/E, Ptn 1,2 & 3 of Loopspruit 805 KS, Kamaan 322 KS,R/E of Meerlust 804 KS,R/E of Drakenstein 784 KS, R/E, Ptn 1 & 2 of Rust plaats 788 KS, R/E, Ptn 1,2,3,4 & 8 of Proberen 785 KS	Gazzeted and further research
1508	Makunyane Community	Hok	Gazzeted and further research

Source: Limpopo Land Claims Commissioner, 2015



Settled restitution claims for Makhuduthamaga local municipality

Date	Name of claimant	Classification	Landsize (Ha)	Land cost
2004/02/16	The Diocese of Saint Marks the Evangelist	Vergelegen 819KS R/E and Ptn 1,2 and 4	89	State land
2005/09/06	Mamashiana Community	65 KT	2778	

Source: Limpopo Land Claims Commissioner, 2015

Status quo /Baseline	Backlog /Outstanding
Number of claims settled = 02	0
Number of claims awaiting final settlement = 02	0
Number of claims gazetted = 11	0
Number of Researched Claims Approved = 04	42 claims awaiting approval

Source: Limpopo Land Claims Commissioner, 2015

MLM tenure status and population group of head of household					
	Black African	**Coloured**	**Indian or Asian**	**White**	**Other**
Rented	2909	9	57	13	47
Owned but not yet paid off	2250	1	3	-	3
Occupied rent free	12604	1	2	11	18
Owned and fully paid off	4422	7	20	24	21
Other	2983	2	-	1	1

Source: Census 2011

Demarcated sites within Makhuduthamaga villages since 2003

Village/area	Number of sites/Erven allocated	Year of Demarcation
1. Krokodel	210 Site + 2 Parks = 211	August/October 2003
2. Mamatjekele	218 Erven + 6 Parks = 224	August 2004
3. Mohloding Ext 1	194 Erven + 6 Parks = 200	February 2004
4. Marishane	201 Erven + 4 Parks = 205	April 2004
5. Masemola	88 Erven + 1 Park = 89	August 2004
6. Tswaing	207 Erven	January & February 2004
7. Tjatane	300 Erven	April 2004
8. Sehuswane	208 Erven + 1 Park = 209	March 2004
9. Tisane	300 Erven	April & June 2004
10. Ga –Maboke	256 Erven + 5 Parks = 261	August 2007
11. Kgaruthuthu Ext 1	405 Erven + 9 Parks = 414	October 2006 &June 2007
12. Ga Masemola (Apel Cross)	509 Erven + 2 Parks = 512	October 2009
13. Mohlarekoma	500 Erven	2010/2011
14. Makgane	1000 Erven	2013/2014- 2014/2015
15. Manganeng	1000	2015/16-2016/17
16. Mohlarekoma Ext	500	2015/16-2016/17

Source: COGHSTA, 2016

Sites demarcated in the 2016/17 f/y

Village/area	Number of sites / Erven allocated	Year of Demarcation
Marishane	500	2016/17
Tshehlwaneng	500	2016/17
Diphagane	500	2016/17

Source: MLM Spatial Planning Division 2016

Number of sites planned

Municipality	Financial year		
	2017-2018	2018-2019	2019-2020
Makhuduthamaga	-	-	Ga-Masemola - Apel Cross and Jane Furse-Vergelegen

Source: Department of Cooperative governance, human settlements and traditional affairs (COGHSTA)

Number of township applications approved

Municipality	Financial year		
	2014-2015	2015-2016	2016-2017
Makhuduthamaga	-	Ga-Masemola - Apel Cross	-

Source: Department of Cooperative governance, human settlements and traditional affairs (COGHSTA)

3.2.6 Illegal Occupation of Land (land invasion)

The Municipality is experiencing challenges of illegal occupation of land especially in Jane Furse Central Business District, along the R579 road reserve, and at the Jane Furse and Moji Integrated Human Settlements. The other major challenge relates to street advertising that is done without taking into account other national and provincial legislation.

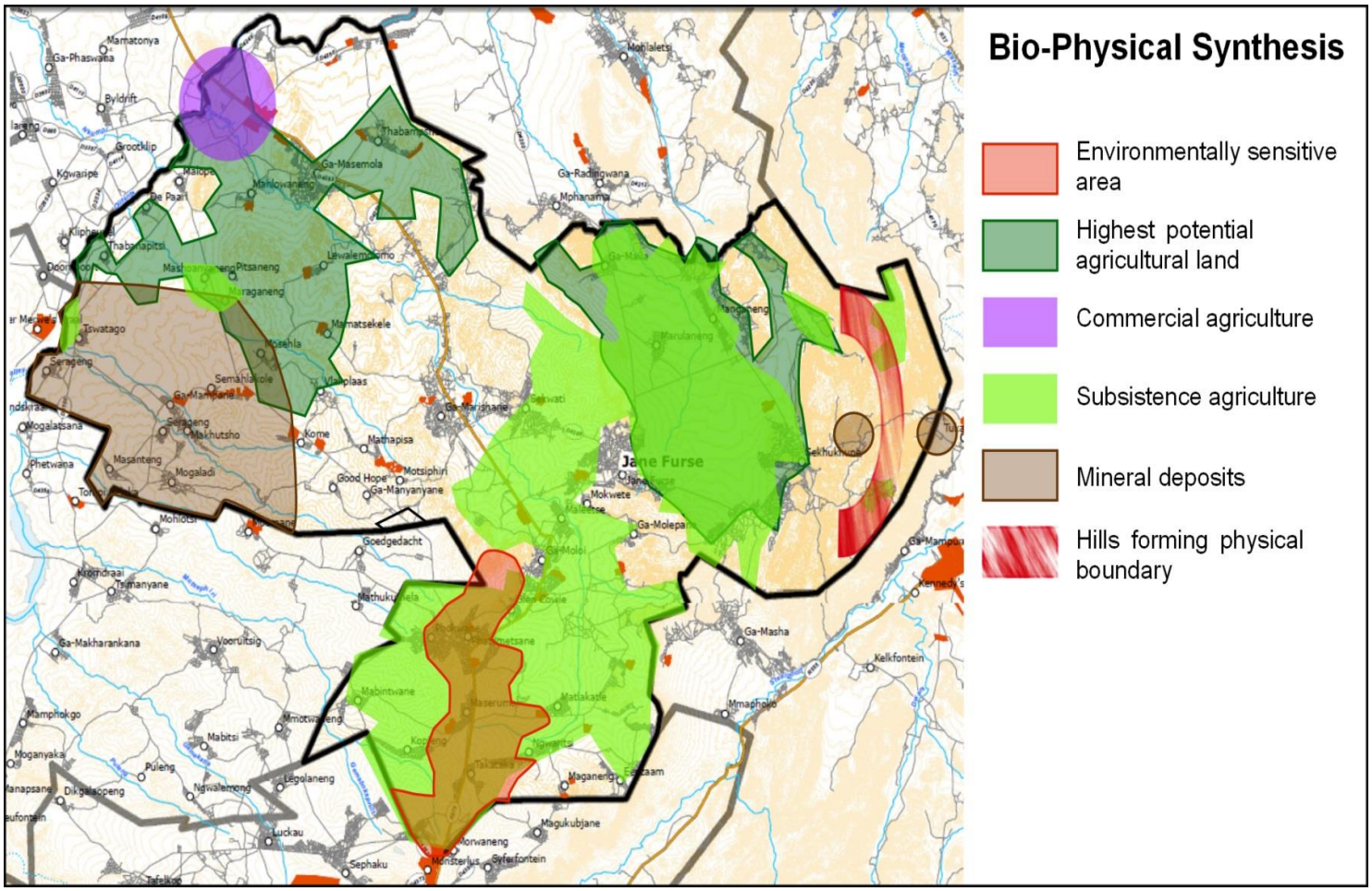
Informal settlements within MLM

Municipality	No of human settlements	No of structures	Total Human Population in informal settlements
Makhuduthamaga	01	1500	6000

Source: **Draft Informal Settlement Upgrading Strategy for Limpopo, 2014**

Challenge		Action
Illegal occupation of Municipal Land	X	To embark on a programme of removing illegal land occupants

3.2.7 Environmental analysis



Climate

Makhuduthamaga municipal area is characterized by a hot climate, with the average temperature shows moderate fluctuation with average summer temperatures of 23C, as well as a maximum of 28C and a minimum of 18C.In winter, the average is 13,5C with a maximum of 20C and a minimum of 7C Climate

Biodiversity

Biodiversity describes the variety of life in an area including the number of different species, the genetic wealth within each species, the interrelationships between them and the natural areas in which they occur. Sensitive vegetation and watercourses should be maintained for both the conservation of biodiversity and for their ecological functioning in water quality improvement and flood control.

The Makhuduthamaga Municipality is rich in biodiversity. The region is rich in ultramafic-induced endemic plant species, which make it a treasure house for biodiversity (e.g lewang and protea found in the Leolo mountains).

The role of biodiversity in agricultural and natural ecosystems is to ensure food security and sustainable agricultural production through direct or indirect provision of food for humans and their livestock, provision of raw materials and services, such as fibre, fuel and pharmaceuticals and the maintenance of ecosystem functions. Any agricultural plan must therefore take the biodiversity of the region into consideration

Topography

The topography of the municipality varies between flat and rolling slopes, sometimes interrupted by small hills that make the area prone to erosion.

Heritage sites within the municipality that are linked to cultural tourism:

- Hlako Tisane Conservation Camp –Khoi/San Rock Art
- Matjeding Fortress
- Manche Masemola heritage site
- Musical stones- Thabampshe
- Mabje Mabedi Maramaga –Leolo Mountains
- God's Foot print – Molebeledi
- The God's Bed
- Archaeological sites
- Borishane
- Rain making pots

The challenge is to develop these cultural sites to increase the contribution of cultural tourism to the MLM's Gross Geographical products

Geology

The soil types include dolomite, limestone, iron formation, shale and quartzite. Various water sources transverse the municipal area. They flow during rainy seasons and dry out when it does not rain.

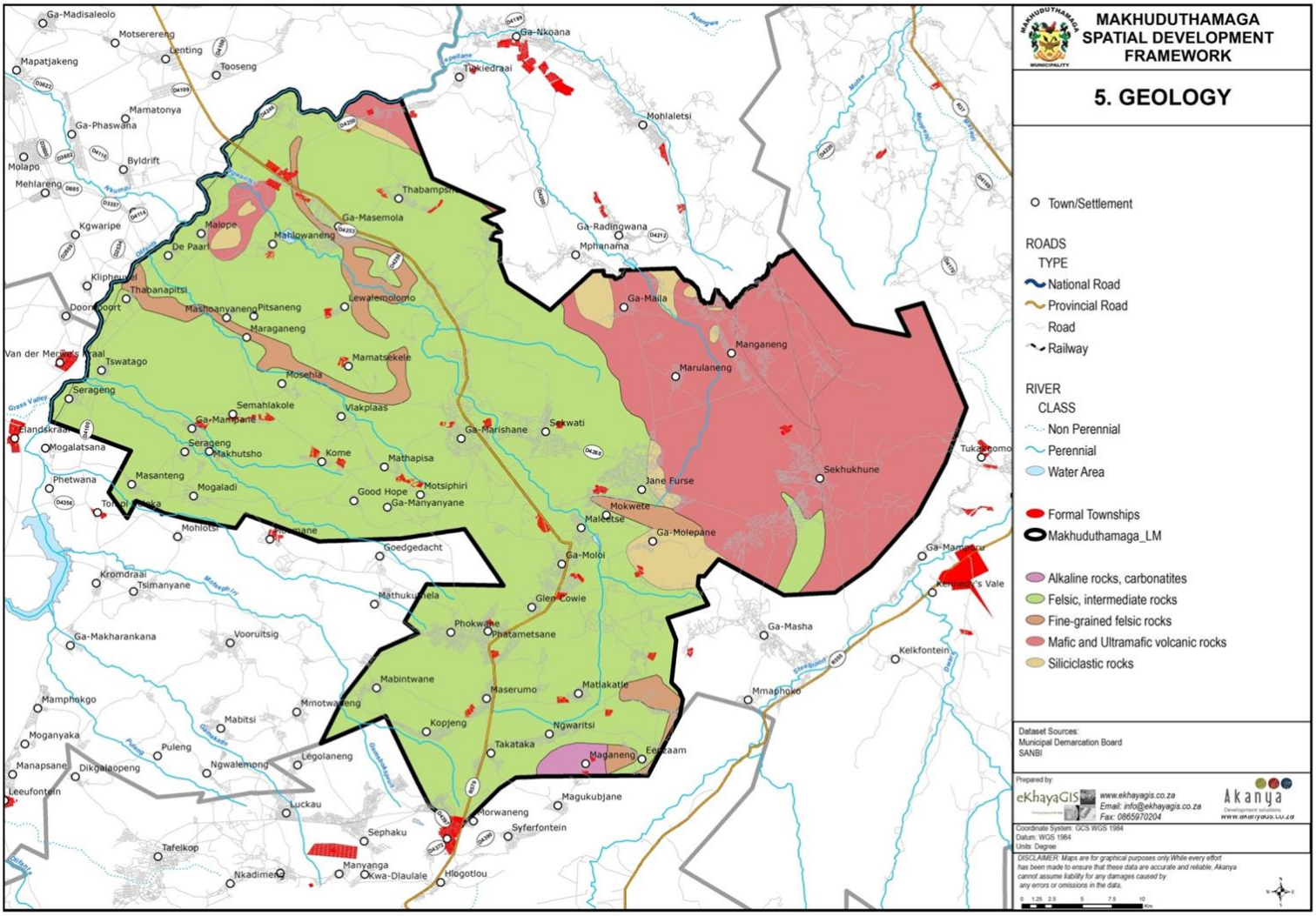
Climate change

Changes in climate patterns are natural phenomena.However,there is increasing concern about the impact of climate change that has been brought as a result of human activities (such as burning fossil fuels of energy, use of motor vehicles,etc)Human induced changes in climate have acknowledge as a current global reality and are the subject of significant global attention. Global changes in climate have already been observed that are generally consistent with model projects and are likely to continue to occur for many decades to come even if mitigation efforts are successful due to lays and inertia in the global biosphere response.

South Africa is a country of extraordinary natural beauty, outdoor lifestyle and activities, warm weather and diversity in terms of culture and is known as an affordable destination. The broad range of tourism activities, including ecotourism, cultural sporting activities, historical and geological attractions and business tourism make it a premier destination for domestic and local tourism.

Pollution

Air pollution in the area emanates from the use of fire wood for energy purpose, burning of refuses and dust from gravel roads. Water pollution is caused by the cumulative impact of the insufficient solid waste removal, lack of sanitation infrastructure, sewerage effluent, etc.



Water resources

Various water sources transverse the municipal area. They flow during rainy seasons and dry out when it does not rain. Nonetheless, the area suffers from a water scarcity, which constraints both economic and social activities. This challenge is further exacerbated by insufficient and variable rainfall, inequitable water resources management and the absence of drinking water, and the lack of bulk water and irrigation infrastructure

The Municipality has identified wards and villages that have wetlands that need to be preserved.

Structures that facilitate public participation and engagement around Environmental Management and Planning that Makhuduthamaga Municipality is part of:

a) District Environmental Forum
b) District Waste Management Forum
c) Provincial Municipal Air Quality Officers Forum
d) Landfill site monitoring committee
e) Provincial climate change working group

List of wetlands fenced in the past four years

Ward no	Village	Financial year	Status quo
06	Phatantswane	2014/15	Completed
	Eenzaam	2015/16	Completed
20	Ga –Marishane Mothopong	2016/17	Completed
24	Diphagane	2013/14	Completed
25	Mashabela Phase 1& phase 2	2014/15 and 2015/16	Completed
07	Malaka	2016/17	Completed
14	Dlamini	2017/18	Completed

Source: MLM Environmetal Division, 2017

An awareness campaign was also conducted in these areas

Water scarcity

Water scarcity is a huge developmental challenge within the Sekhukhune District, and constraints both economic and social activities in the area. The issue is a manifestation of climate variability. However; it is also the result of a number of other factors, which include insufficient and variable rainfall, inequitable water resources management and the absence of drinking water, bulk water and irrigation infrastructure that would aid the distribution of water to rural villages.Water scarcity affects a range of other developmental issues in Makhuduthamaga – municipal service delivery, subsistence farming activities and commercial agriculture.

Environmental management

As part of environmental management the MLM has a licensed authorized landfill site, Jane Furse landfill site. However, livestock management and control is a key problem within MLM.There is a lack of fences in some crop farming areas and along main roads, which results in wandering livestock. These livestock damage crops and cause vehicle accidents along Makhuduthamaga main roads. To worsen the challenge is that some of the communities destroy or steal fence in areas that was erected.The Municipality has a promulgated Waste Management By-law. There is also a Draft Integrated Waste Management Plan (IWMP).

Environmental impact assessments done in Makhuduthamaga

Provincial Ref No.	Project Description	Status	Sector	Decision Date	Stage
12/1/9/1-GS32	The proposed activity involves the construction of a Milling facility on 4 ha land of the Farm Nebo 872 KS within Makhuduthamaga Local Municipality, Sekhukhune District.	Finalised Authorised	Agriculture and Forestry(including Agri-industry: Agriculture; etc)		Granted Authorisation Wholly

12/1/9/1-GS31	The proposed activity involves the construction of a poultry abattoir on 2ha land at Nebo within Makhuduthamaga Local Municipality, Sekhukhune District	Finalised Authorised	Agriculture and Forestry(including Agri-industry: Agriculture; etc)		Granted Authorisation Wholly
12/1/9/1-GS107	The proposed establishment of township with 500 stands on the farm Groblersdal 844KS at Ga-Ratau	Finalised Authorised	Basic Services (Local Government)-Housing		Granted Authorisation Wholly
12/1/9/1-GS108	The proposed establishment of the new magnet height filling station in Ga Mogashoa village within Makhuduthamaga Local Municipality. The proposed filling station will have 5 underground petroleum tanks with the capacity of 23000 liters per tank and combined capacity of 115 cubic meters	Finalised Authorised	Energy Infrastructure		Granted Authorisation Wholly
12/1/9/1-GS112	The proposed establishment of a diesel depot in Jane Furse on portion 3 of the farm Vergelegen 819 KS		1.3 Oil and Gas	Friday, June 26, 2015	Granted Authorisation Wholly
12/1/9/1-GS33	Proposed construction of a vegetable pack-house at Dichoeung village on the farm Duizendannex 816 KS		Agricultural Value Chain + Agro-processing (linked to food security and food pricing imperatives)	19.09.2013	
12/1/9/2-GS9	The proposed demarcation of 500 sites on portion 1 of the farm Uitkyk 851 KS at Mohlarekoma		Recreation and Hospitality Industry related infrastructure	1/13/2012	Granted Authorisation Wholly

Source: LEDET 2016

Finalised EIAs in Makhuduthamaga in the 2018 finacial year

Action Status	Project Title	Provincial Reference Number	Decision Date	Company Name
Finalised Authorised	The proposed construction of a 55 m high telecommunication mast at Ga Moela village	12/1/9/3-GS13	13/Apr/2018	Ace Environmental Solutions
Finalised Authorised	The proposed construction of a 55 m high telecommunication	12/1/9/3-GS14	13/Apr/2018	Ace Environmental Solutions

	mast at Lebading (BS139640)			
Finalised Authorised	The proposed construction of a filling station and associated infrastructure with a combined underground storage capacity of 490 cubic meters on the farm Vergelegen 819 KS	12/1/9/1-GS164	16/May/2018	She Efficiency Consultants (Pty) Ltd
Finalised Authorised	The proposed construction of an access bridge at Cabrieve/Khayelitsha village within Makhuduthamaga local municipality	12/1/9/1-GS163	27/Aug/2018	UFEFE Environmental Consulting
Finalised Authorised	The proposed development of a new filling station and associated infrastructure at Masemola village Apel Cross Pick n Pack building on farm Veeplaats KS	12/1/9/1-GS169	14/Jan/2019	SHEQ and Enviro Projects

Environmental management challenge

Challenges		**Action Plan**
Non enforcement of bylaws	X	To ensure compliance to the bylaw
Community has little education on environmental issues	X	Develop and implement a environmental awareness programme for communities
The municipality has insufficient capacity on environmental management issues	X	To provide relevant training to the environmental officials
Rainfall pattern are highly variable, disrupting agricultural production and causing related socio economic stresses.	X	Investigate the possibility to harvest rain water

Environmental problems and associated development constraints

Environmental issues	Status quo and environmental impact
Environment	
Urban greening	• The Department of Public Works has launched the concept of Greening Sekhukhune District. There are also greenery programmes that are initiated by Dept. Of Agriculture that target governmental issues.
Alien Plant Spices	• Depleted water from the water sources. The National Department of environment is managing the programme of eradication of alien vegetation in the municipal area. Projects are being implemented in wards 12,13,14 and 16 • There is an invasion of land (mountains, flat land for grazing and agricultural usage) by foreign plants. These plants suffocate indigenous plants, denying them of water, fertile soil substances and space. These make livestock grazing space smaller. The indigenous plants get slowly depleted.
Pollution	
Air Pollution	• Air pollution resulting from the use of fire wood for energy purpose, burning of refuses and dust from gravel roads are environmental problems.
Fires	• Uncontrolled fires are element of concern as far as the environment is concerned.
Water pollution	• Water pollution is the result of the calmative impact of the insufficient solid waste removal, lack of sanitation infrastructure, sewerage effluent etc.
Conservation	
Erosion	• Informal and subsistence agriculture activities present particular problems. A typical; example is lack of arable land that forces communities to cultivate on steep slopes and other environmentally unsuitable area, which increases the occurrence of erosion with the resultant of fertile soil. • Wood is still one of the main sources of energy for households
Deforestation	• There is uncontrolled massive cutting of trees for sale, creating loss of vital trees and vegetation. This adds to the problem of soil erosion and inability of remaining poor soil to preserve water. Water simply just runs off. This worsens the aridity more.
Overharvesting of medicinal vegetation	• Some plants like aloes, dagga and'lewang" and others are overharvested by people from other areas for medicinal purposes.

Over utilization /overgrazing	• Overgrazing resulting from too many livestock units per area of land is a problem • One of the major environment problems in the area is incorrect agriculture methods, which leads to overgrazing, and denuding of trees.
Cultural Heritage	• The tourism potential of the Makhuduthamaga Municipality relates directly to the cultural heritage assets.
Waste	• There is formal waste collection at Jane Furse which covers Jane Furse, Phokoane and Schoonoord. The MLM has one waste recycling centre at Madibong.
Medical waste	• Two hospitals and about 21 clinics are found within the MLM. Currently, the Local and District Municipality conduct no medical waste collection. No facility for the management and disposal of medical waste exist. However, a private company, Buhle Waste Limpopo collects from all health institutions within the Municipality. Private surgeries have private companies to collect and dispose medical waste
By- laws	• Lack of bylaws to regulate environmental matters in the municipality

GIS Assesment

The MLM has installed a Geographic Information System (GIS) located within the Economic Development Planning Department. Complimentary to the System, the municipality has developed GIS Policy as a guiding mechanism for the effective running of the system.The policy was approved in the 2018/19 financila year. The system is however currently underutilised due to lack of capacity and expertise in the municipality.The municipality will employ officials in the 2019/20 financial year.

Integrating with the everyday business database, GIS can represent inter alia;

• Rate payer profiles by location, demography and income;

• Service delivery by service, site, service provider and backlogs;

• Site locations of stores, factories, and warehouses;

• Assets location (e.g., utility poles, pipes, reservoirs and cables);

• Resource locations of staff, products, and equipments; and

• Emergency response routes

SPATIAL RATIONALE SWOT ANALYSIS

STRENGTHS	• Fully complemented departmental HR • Sen. Manager appointed to lead the team • SDF in place • SMME support policy in place • LED Strategy in place • SMME database in place
WEAKNESSES	• No legal land ownership by Municipality • None availability of land use management system • None availability of building control regulation • None availability of spatial policies and by-laws • Staff component not gender balance
OPPORTUNITIES	• Jane Furse declared as a town(main economic node) • The town is identified as an administrative hub of the district • Clear spatial linkages with the surrounding areas • Several economic zones (nodes) identified • Potential of large scale maize and sorghum production • Potential of Economic growth
THREATS	• Poorly planned demarcation and allocation of sites by traditional authorities • Slow process to finalise SPLUMA by-law • No LUS and proper land use management • Dispersed settlements • Poor management of business development • Un-finalised land claims

CHALLENGES

- Continuous demarcation of poorly planned sites by tribal authorities
- Poor LUMS
- Poor management of business development
- None availability of policies and by-laws
- No municipal land ownership
- Incomplete land claims
- No building control by-laws
- No spluma by-law

3.3 KPA 2: Basic Service Delivery and Infrastructure development analysis

The chapter undertakes an analysis of infrastructure and basic services such as water, sanitation, electricity, housing, refuse removal, roads and storm water drainage system, public transport and telecommunication.

3.3.1 Water Infrastructure

Makhuduthamaga Municipality is neither a Water Services Authority nor a Water Services Provider .These functions were assigned to the Sekhukhune District Municipality

Settlements that are identified as hotspots (areas that need attention in terms of water challenges)

Settlement name	Hot spot
1.Ga Marishane	Service delivery protests and health risk (water quality)
2.Maseshegwane	Service delivery protests and health risk(water quality)
3.Matlakatle	Service delivery protests and health risk (water quality)
4.Molebeledi	Service delivery protests and health risk (water quality)
5.Thoto	Health risk (water quality)
6.Dikathon	Service delivery protests and health risk (water quality)

Source: DWS 2016

Makhuduthamaga Local Municipality New Water Schemes Development

Settlement name	Hotspot	Project Description
1.Dihlabeng	Service delivery protest /Health risk(water quality)	Refurbishment O&M Water resources and extension interventions to ensure WS to villages in the water supply scheme
2.Dinotsi		Refurbishment O&M Water resources and extension interventions to ensure WS to villages in the water supply scheme
3.Ga Machacha		Refurbishment O&M Water resources and extension interventions to ensure WS to villages in the water supply scheme
4.Maila Segolo		Refurbishment O&M Water resources and extension interventions to ensure WS to villages in the water supply scheme
5.Mogashoa Manamane	Service delivery protest /Health risk(water quality)	Refurbishment O&M Water resources and extension interventions to ensure WS to villages in the water supply scheme
6.Mogashoa Dithlakaneng		Refurbishment O&M Water resources and extension interventions to ensure WS to villages in the water supply scheme

7.Ga Ratau		Refurbishment O&M Water resources and extension interventions to ensure WS to villages in the water supply scheme
8.Hwafeng		Refurbishment O&M Water resources and extension interventions to ensure WS to villages in the water supply scheme
9.Kgaruthuthu		Refurbishment O&M Water resources and extension interventions to ensure WS to villages in the water supply scheme
10.Makgeru		Refurbishment O&M Water resources and extension interventions to ensure WS to villages in the water supply scheme
11.Malaeneng		Refurbishment O&M Water resources and extension interventions to ensure WS to villages in the water supply scheme
12.Maololo		Refurbishment O&M Water resources and extension interventions to ensure WS to villages in the water supply scheme
13.Mathapisa		Refurbishment O&M Water resources and extension interventions to ensure WS to villages in the water supply scheme
14.Mamatsekele		Refurbishment O&M Water resources and extension interventions to ensure WS to villages in the water supply scheme
15.Mohloding		Refurbishment O&M Water resources and extension interventions to ensure WS to villages in the water supply scheme
16.Schoonoord	Service delivery protest /Health risk(water quality)	Refurbishment O&M Water resources and extension interventions to ensure WS to villages in the water supply scheme
17.Thabeng		Refurbishment O&M Water resources and extension interventions to ensure WS to villages in the water supply scheme
18.Tsopaneng		Refurbishment O&M Water resources and extension interventions to ensure WS to villages in the water supply scheme
19.Zoetvelden		Refurbishment O&M Water resources and extension interventions to ensure WS to villages in the water supply scheme

Source: DWS 2016

Makhuduthamaga Local Municipality Water Schemes Refurbishment /Extension

Settlement name	Hotspot	Project Description
1.Apel Cross	Service delivery protest /Health risk(water quality)	Refurbishment O&M Water resources and extension interventions to ensure WS to villages in the water supply scheme
2.Apel Cross Low Cost Housing	Service delivery protest /Health risk(water quality)	Refurbishment O&M Water resources and extension interventions to ensure WS to villages in the water supply scheme
3.Brooklyn		Refurbishment O&M Water resources and extension interventions to ensure WS to villages in the water supply scheme
4.Disesane		Refurbishment O&M Water resources and extension interventions to ensure WS to villages in the water supply scheme
5.Eenzaam		Refurbishment O&M Water resources and extension interventions to ensure WS to villages in the water supply scheme
6.Ga Madiba		Refurbishment O&M Water resources and extension interventions to ensure WS to villages in the water supply scheme
7.Ga Magolego		Refurbishment O&M Water resources and extension interventions to ensure WS to villages in the water supply scheme
8.Maila Mapitsane		Refurbishment O&M Water resources and extension interventions to ensure WS to villages in the water supply scheme
9.Ga Masemola	Service delivery protest /Health risk(water quality)	Refurbishment O&M Water resources and extension interventions to ensure WS to villages in the water supply scheme
10.Ga Mohlala		Refurbishment O&M Water resources and extension interventions to ensure WS to villages in the water supply scheme
11.Ga Mokadi		Refurbishment O&M Water resources and extension interventions to ensure WS to villages in the water supply scheme
12.Molepane		Refurbishment O&M Water resources and extension interventions to ensure WS to villages in the water supply scheme
13.Ga Moloi	Service delivery protest /Health risk(water quality)	Refurbishment O&M Water resources and extension interventions to ensure WS to villages in the water supply scheme
14.Glen Cowie	Service delivery protest /Health risk(water quality)	Refurbishment O&M Water resources and extension interventions to ensure WS to villages in the water supply scheme
15.Glen cowie Ext 1		Refurbishment O&M Water resources and extension interventions to ensure WS to villages in the water supply scheme

16.Glen Cowie Ext 2		Refurbishment O&M Water resources and extension interventions to ensure WS to villages in the water supply scheme
17.Goodhope		Refurbishment O&M Water resources and extension interventions to ensure WS to villages in the water supply scheme
18.Hlahlane	Service delivery protest /Health risk(water quality)	Refurbishment O&M Water resources and extension interventions to ensure WS to villages in the water supply scheme
19.Jane Furse	Service delivery protest /Health risk(water quality)	Refurbishment O&M Water resources and extension interventions to ensure WS to villages in the water supply scheme
20.Jane Furse LCH		Refurbishment O&M Water resources and extension interventions to ensure WS to villages in the water supply scheme
21.Kgwaripe		Refurbishment O&M Water resources and extension interventions to ensure WS to villages in the water supply scheme
22.Klip		Refurbishment O&M Water resources and extension interventions to ensure WS to villages in the water supply scheme
23.Klipspruit farm		Refurbishment O&M Water resources and extension interventions to ensure WS to villages in the water supply scheme
24.Kutupu	Service delivery protest /Health risk(water quality)	Refurbishment O&M Water resources and extension interventions to ensure WS to villages in the water supply scheme
25.Legotong		Refurbishment O&M Water resources and extension interventions to ensure WS to villages in the water supply scheme
26.Lehlakong		Refurbishment O&M Water resources and extension interventions to ensure WS to villages in the water supply scheme
27.Mabintwane		Refurbishment O&M Water resources and extension interventions to ensure WS to villages in the water supply scheme
28.Madibaneng		Refurbishment O&M Water resources and extension interventions to ensure WS to villages in the water supply scheme
29.Mahlolwaneng		Refurbishment O&M Water resources and extension interventions to ensure WS to villages in the water supply scheme
30.Mahlomola		Refurbishment O&M Water resources and extension interventions to ensure WS to villages in the water supply scheme
31.Malegale		Refurbishment O&M Water resources and extension interventions to ensure WS to villages in the water supply scheme

32.Manganeng		Refurbishment O&M Water resources and extension interventions to ensure WS to villages in the water supply scheme
33.Mangoanyane		Refurbishment O&M Water resources and extension interventions to ensure WS to villages in the water supply scheme
34.Maraganeng	Service delivery protest /Health risk(water quality)	Refurbishment O&M Water resources and extension interventions to ensure WS to villages in the water supply scheme
35.Mare		Refurbishment O&M Water resources and extension interventions to ensure WS to villages in the water supply scheme
36.Marulaneng		Refurbishment O&M Water resources and extension interventions to ensure WS to villages in the water supply scheme
37.Maseleseleng		Refurbishment O&M Water resources and extension interventions to ensure WS to villages in the water supply scheme
38.Maserumole Park		Refurbishment O&M Water resources and extension interventions to ensure WS to villages in the water supply scheme
39.Mashite		Refurbishment O&M Water resources and extension interventions to ensure WS to villages in the water supply scheme
40.Mathibeng		Refurbishment O&M Water resources and extension interventions to ensure WS to villages in the water supply scheme
41.Mmotwaneng		Refurbishment O&M Water resources and extension interventions to ensure WS to villages in the water supply scheme
42.Mochadi		Refurbishment O&M Water resources and extension interventions to ensure WS to villages in the water supply scheme
43.Modiketsi		Refurbishment O&M Water resources and extension interventions to ensure WS to villages in the water supply scheme
44.Mogodi		Refurbishment O&M Water resources and extension interventions to ensure WS to villages in the water supply scheme
45.Mohlarekoma		Refurbishment O&M Water resources and extension interventions to ensure WS to villages in the water supply scheme
46.Mokwete		Refurbishment O&M Water resources and extension interventions to ensure WS to villages in the water supply scheme
47.Molapong		Refurbishment O&M Water resources and extension interventions to ensure WS to villages in the water supply scheme

48.Nebo		Refurbishment O&M Water resources and extension interventions to ensure WS to villages in the water supply scheme
49.Ngwaritsi		Refurbishment O&M Water resources and extension interventions to ensure WS to villages in the water supply scheme
50.Nkotokwane		Refurbishment O&M Water resources and extension interventions to ensure WS to villages in the water supply scheme
51.Phelindaba		Refurbishment O&M Water resources and extension interventions to ensure WS to villages in the water supply scheme
52.Phokwane		Refurbishment O&M Water resources and extension interventions to ensure WS to villages in the water supply scheme
53.Ramphelane		Refurbishment O&M Water resources and extension interventions to ensure WS to villages in the water supply scheme
54.Riverside	Service delivery protest /Health risk(water quality)	Refurbishment O&M Water resources and extension interventions to ensure WS to villages in the water supply scheme
55.Sebetha	Service delivery protest /Health risk(water quality)	Refurbishment O&M Water resources and extension interventions to ensure WS to villages in the water supply scheme
56.Sebetole		Refurbishment O&M Water resources and extension interventions to ensure WS to villages in the water supply scheme
57.Sebitsane	Service delivery protest /Health risk(water quality)	Refurbishment O&M Water resources and extension interventions to ensure WS to villages in the water supply scheme
58.Sekwati		Refurbishment O&M Water resources and extension interventions to ensure WS to villages in the water supply scheme
59.Sekwati		Refurbishment O&M Water resources and extension interventions to ensure WS to villages in the water supply scheme
60.Stoking	Service delivery protest /Health risk(water quality)	Refurbishment O&M Water resources and extension interventions to ensure WS to villages in the water supply scheme
61.Takataka		Refurbishment O&M Water resources and extension interventions to ensure WS to villages in the water supply scheme
62.Thabaleboto North		Refurbishment O&M Water resources and extension interventions to ensure WS to villages in the water supply scheme
63.Thabampshe		Refurbishment O&M Water resources and extension interventions to ensure WS to villages in the water supply scheme

64.Tlame		Refurbishment O&M Water resources and extension interventions to ensure WS to villages in the water supply scheme
65.Tsatane		Refurbishment O&M Water resources and extension interventions to ensure WS to villages in the water supply scheme
66.Tsatane Ext 1		Refurbishment O&M Water resources and extension interventions to ensure WS to villages in the water supply scheme
67.Tswaing		Refurbishment O&M Water resources and extension interventions to ensure WS to villages in the water supply scheme
68.Vlakplaas A		Refurbishment O&M Water resources and extension interventions to ensure WS to villages in the water supply scheme
69.Vlakplaas B		Refurbishment O&M Water resources and extension interventions to ensure WS to villages in the water supply scheme

Source: DWS 2016

Makhuduthamaga Local Municipality Water Conservation and Demand Management

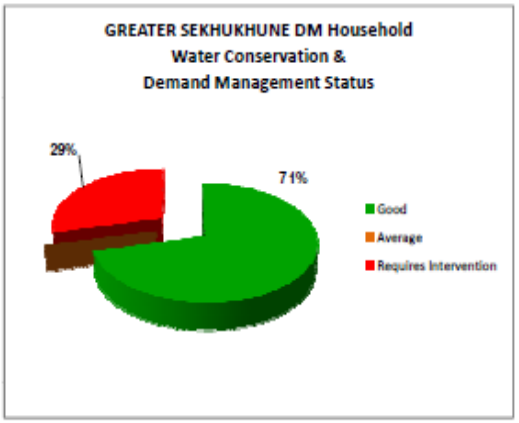
IMPLEMENTATION PLAN
Water Conservation & Demand Management - Makhudutamaga LM

PHASE 2 | 46

WATER CONSERVATION & DEMAND MANAGEMENT STATUS

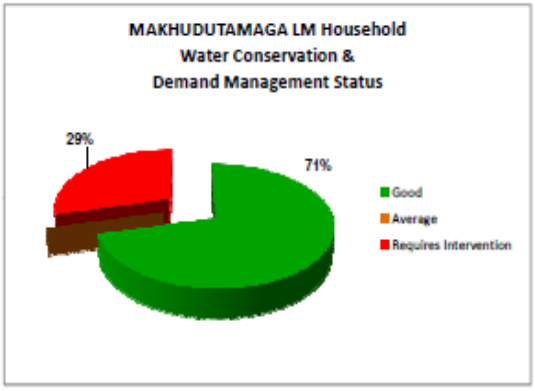
GREATER SEKHUKHUNE DISTRICT MUNCIPALITY

Local Municipality	Total Settlements	Total Households	Total Population	Water Conservation & Demand Management		
				Good	Average	Requires Intervention
Elias Motsoaledi	62	62 829	300 098	24		33
Fetakgomo	100	25 642	131 333	27		10
Greater Marble Hall	63	32 213	151 084	5		17
Greater Tubatse	200	80 879	408 689	158		27
Makhuduamaga	158	66 330	342 892	95		39
TOTAL	583	267 893	1 334 096	309	0	126



MAKHUDUTAMAGA LOCAL MUNICIPALITY

Total Settlements	158	
Total Households	66 330	
Total Population	342 892	
Water Conservation & Demand Management	Good	95
	Average	0
	Requires Intervention	39



MLM receive water from the following schemes

- Arabie / Flag Boshielo RWS Central
- Arabie / Flag Boshielo RWS East Group 1
- Arabie / Flag Boshielo RWS East Group 2
- De Hoop Group 2 Upper Ngwaritsi
- De Hoop Group 3 Vergelegen Dam – Jane Furse
- De Hoop Group 4 Middle Ngwaritsi
- De Hoop Group 6 Nkadimeng
- De Hoop Group 7 Schoonoord Ratau

- De Hoop Group 8 Mampuru
- De Hoop Group 9 Spitskop Ngwaritsi
- De Hoop Group 10 Mahlangu
- Leolo Local Sources and
- Piet Gouws

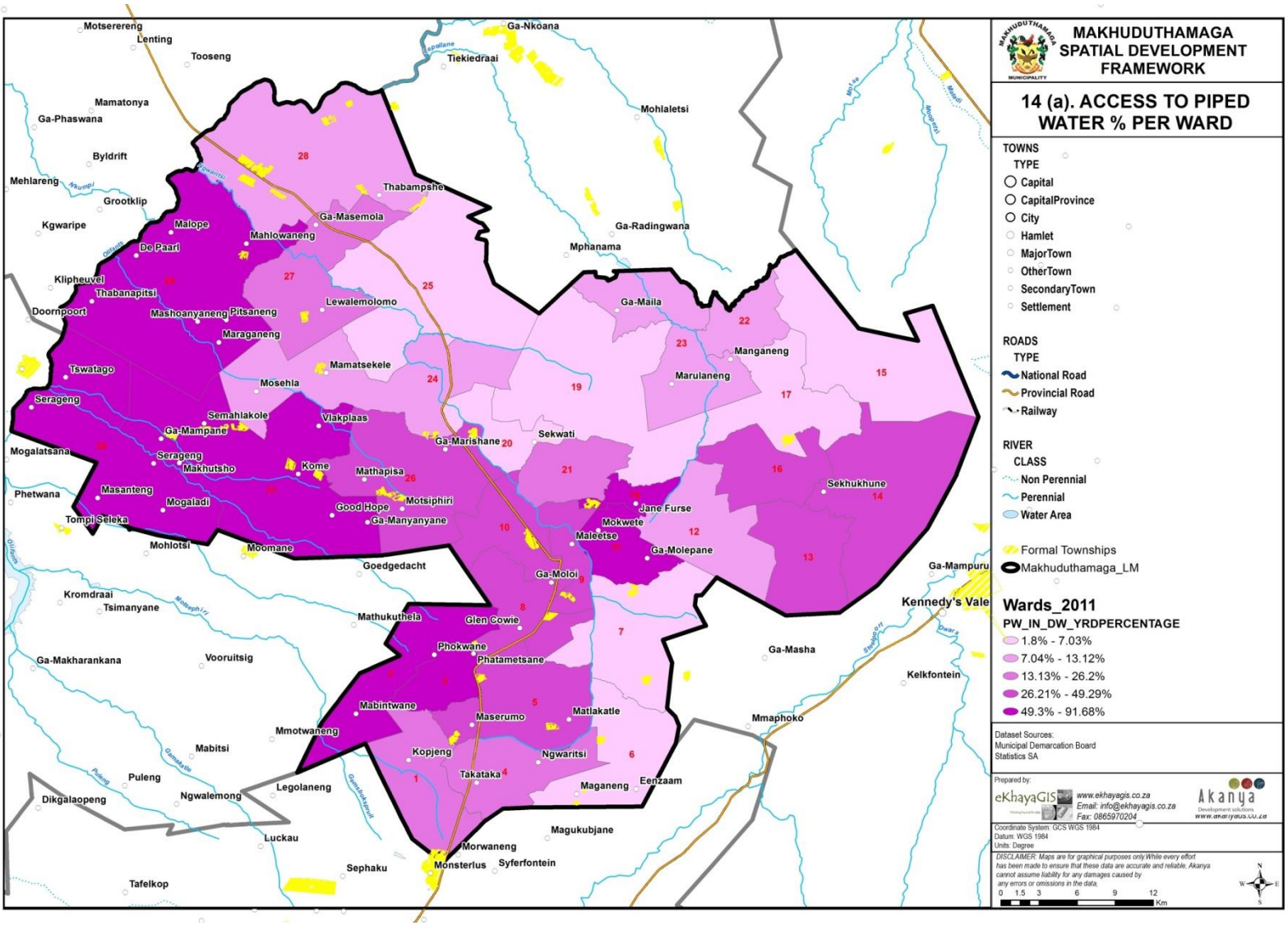
Municipality sources of water by population group of head of household						
	Black African	**Coloured**	**Indian or Asian**	**White**	**Other**	**Unspecified**
Regional / local water scheme (operated by municipality or other service provider	33 302	9	37	18	55	0
Borehole	5 759	2	28	13	15	0
Spring	2 876	0	3	2	1	0
Rain water tank	1 487	1	2	0	1	0
Dam / pool / stagnant water	5 847	2	2	2	4	0
River /Stream	11 045	4	5	12	9	0
Water vendor	1 905	0	2	0	2	0
Water tanker	1 758	2	1	1	1	0
Other	994	0	1	1	1	0

Source: Census 2011

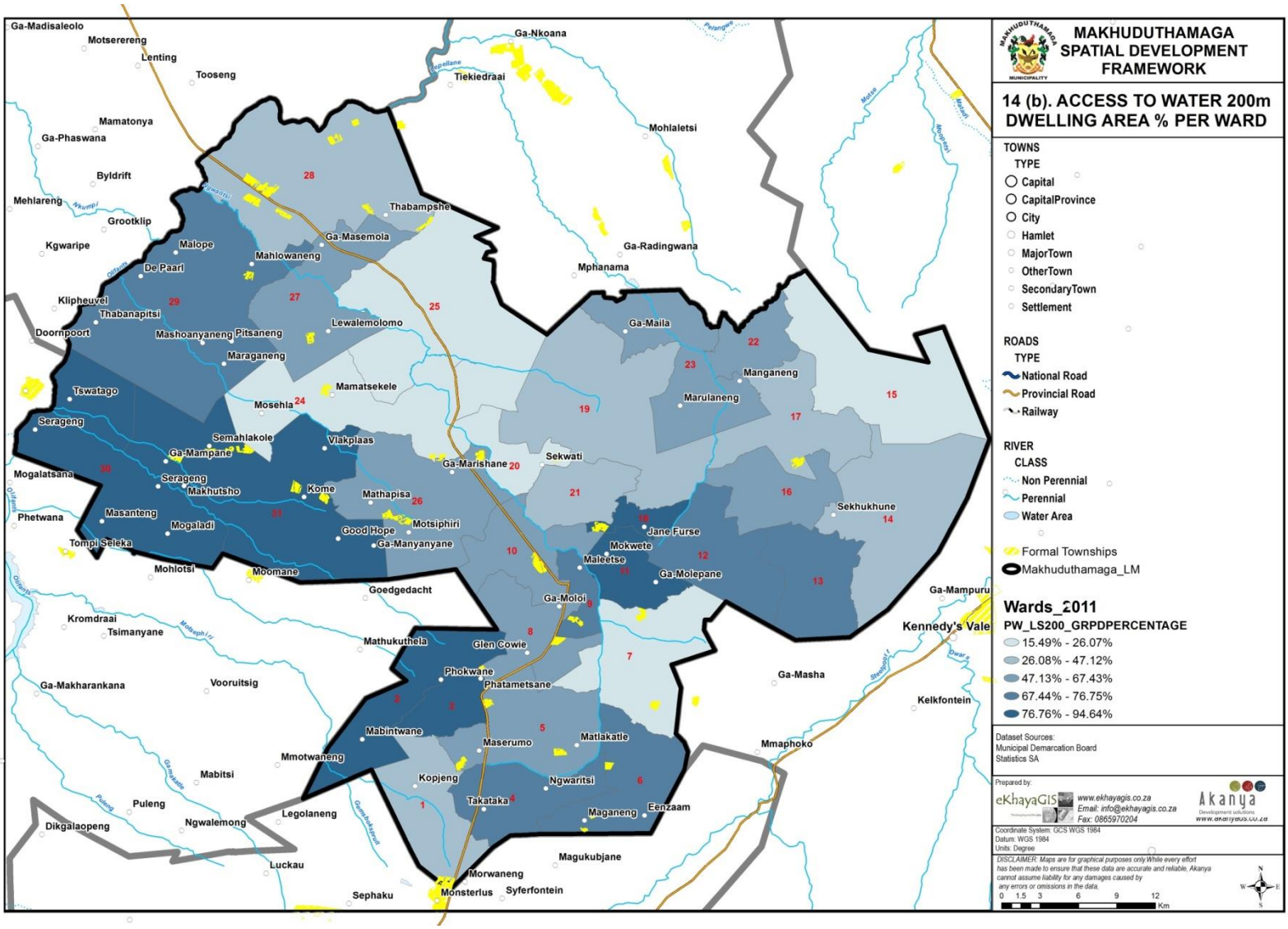
MLM Households access to pipe water and backlog

MLM	**2011 Census**	**Community Survey 2016**
Households receiving water	47 801 (73.4%)	31 458 (48.6%)
Households not receiving water /Backlog	17 416	33 312

Source: 2011 Census and Community Survey 2016

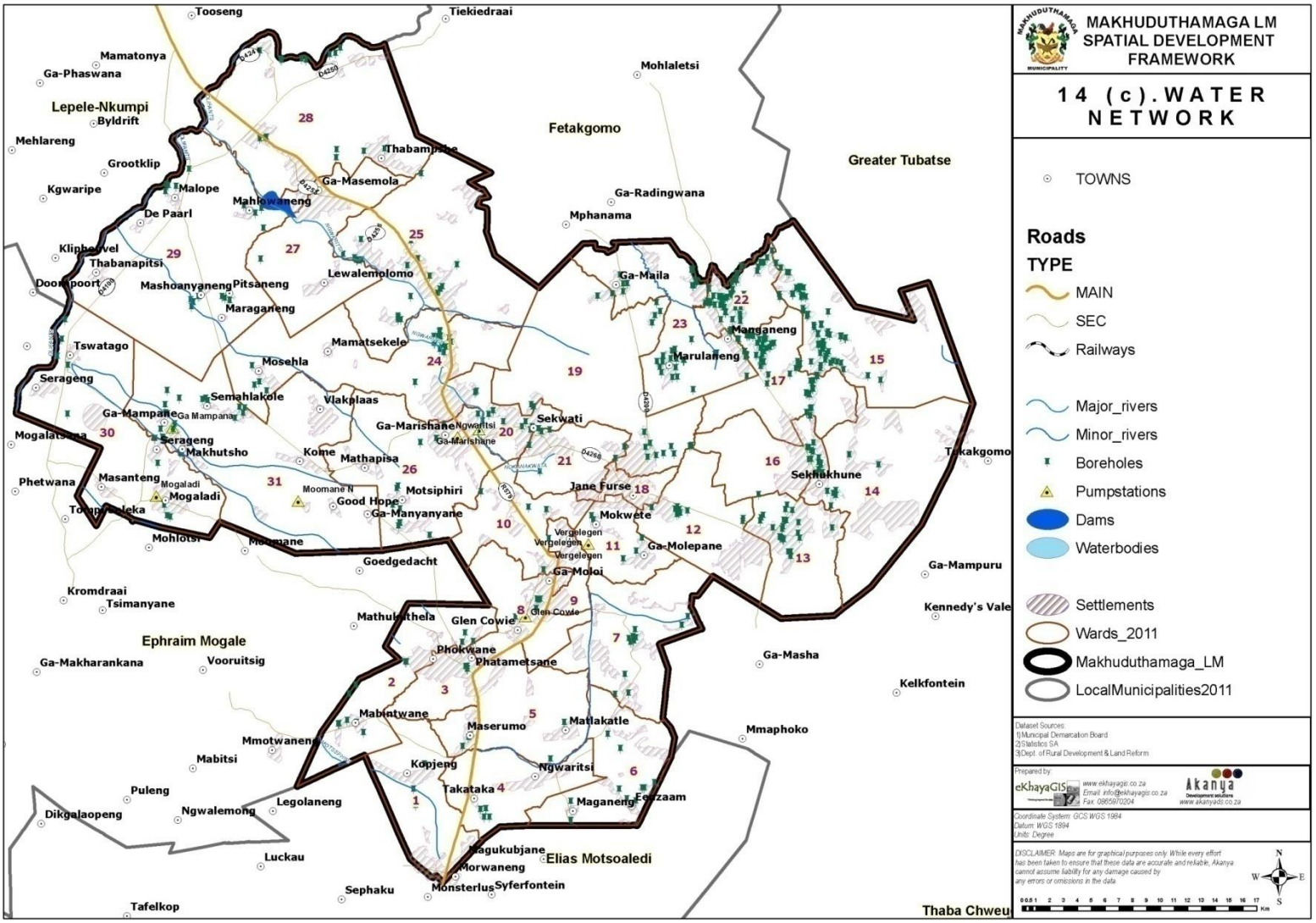


Source: Census 2011



Bulk water infrastructure analysis

Flag Boshielo dam has been raised by five meters to allow the dam to increase its supply to communities. Construction of De Hoop dam and erection of bulk water pipe to Jane Furse is completed and to Lobethal at an advanced stage. The two dams will improve state of water provision in the municipality and this will boost other development opportunities in the area. The pipe will supply water to greater parts of Makhuduthamaga which recently experience shortages of water due to poor water sources. The District is also currently investigating the development of a Community Water Supplies Master Plan. This will enable the District and its implementing agents to achieve its WSDP objectives. The intention is also to investigate alternative technical options for supplying specific areas with water and to ensure coordinated and implementation of the water supply infrastructure. Early findings of these studies reveal that groundwater is a major water resource for most households in Sekhukhune and will continue to do so in the future.



Developmental challenges:

- Water deficit within municipal area
- Stealing of both electric and diesel engine pipes
- Stealing of electricity transformers (it occurred several times in areas of ward 22 and 23)
- Breakdown of machines, illegal connections and extensions of settlements.
- Unable to access water at RDP standard in major areas of the municipality

National government‘s target was to eradicate all water supply backlogs by 2008.The target was not met. At the current rate of progress it will take another four to five years before all households have access to water within 200 meters.

3.3.2. Sanitation

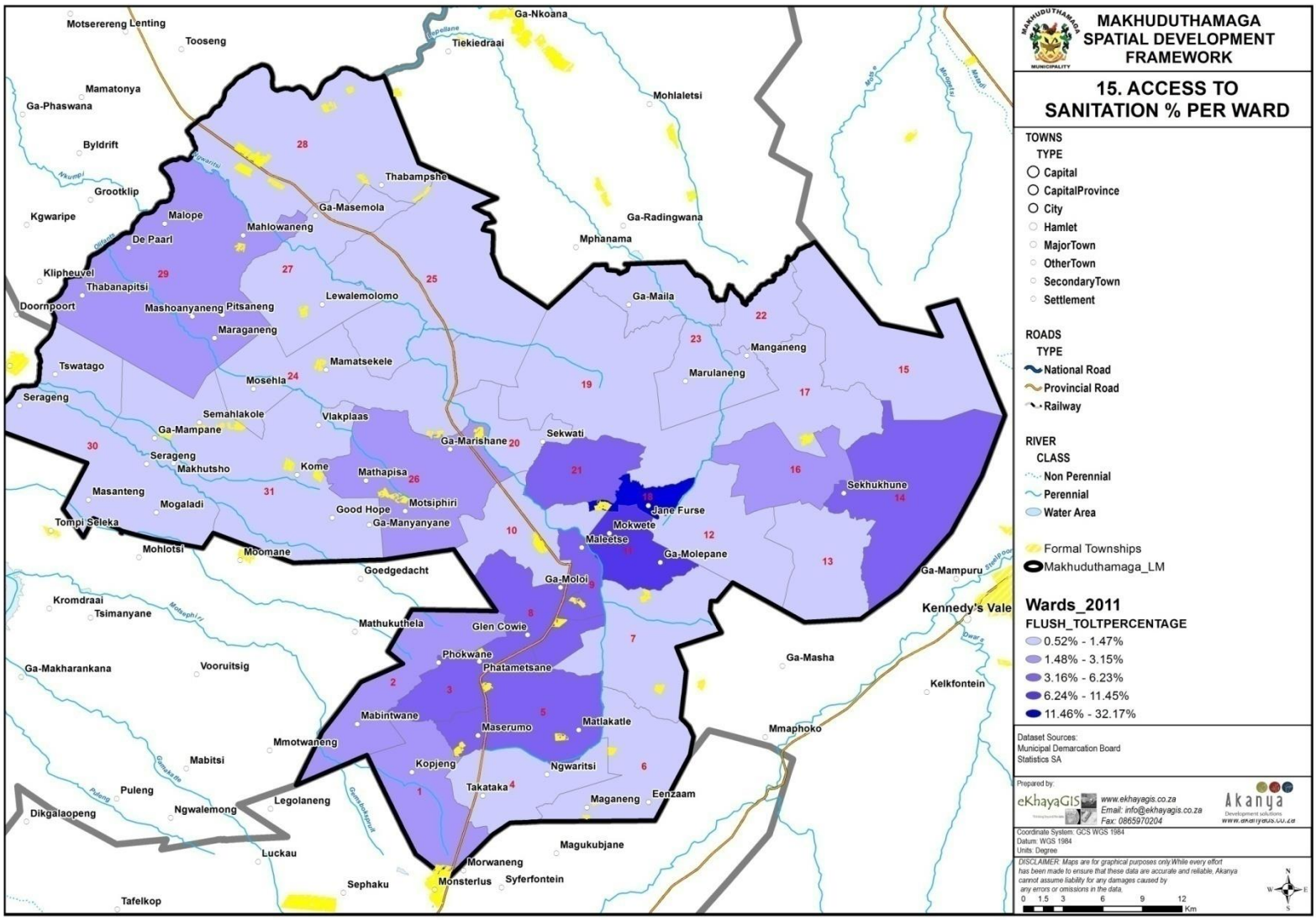
The Sekhukhune District Municipality is responsible for sanitation provision **.**The provision of sanitation in Makhuduthamaga is also a major challenge to the municipality.

State of Sanitation infrastructure in MLM

MLM households by type of toilet facility - 1996, 2001 and 2011

Flush /Chemical toilet			Pit toilet			Latrine			No toilets /Backlog		
1996	**2001**	**2011**	**1996**	**2001**	**2011**	**1996**	**2001**	**2011**	**1996**	**2001**	**2011**
1 274	2 176	3 009	38 532	41 918	58 561	188	372	224	9 545	8 512	2 552

Source: Census 2011



The National government‘s target is to attain hundred percent of households with sanitation facilities at the RDP standard by 2010.**With only 13043 (20%) households access to Sanitation at RDP and a backlog of 80%** it is evident that the target will not be met. (**Source SDM 2016**)

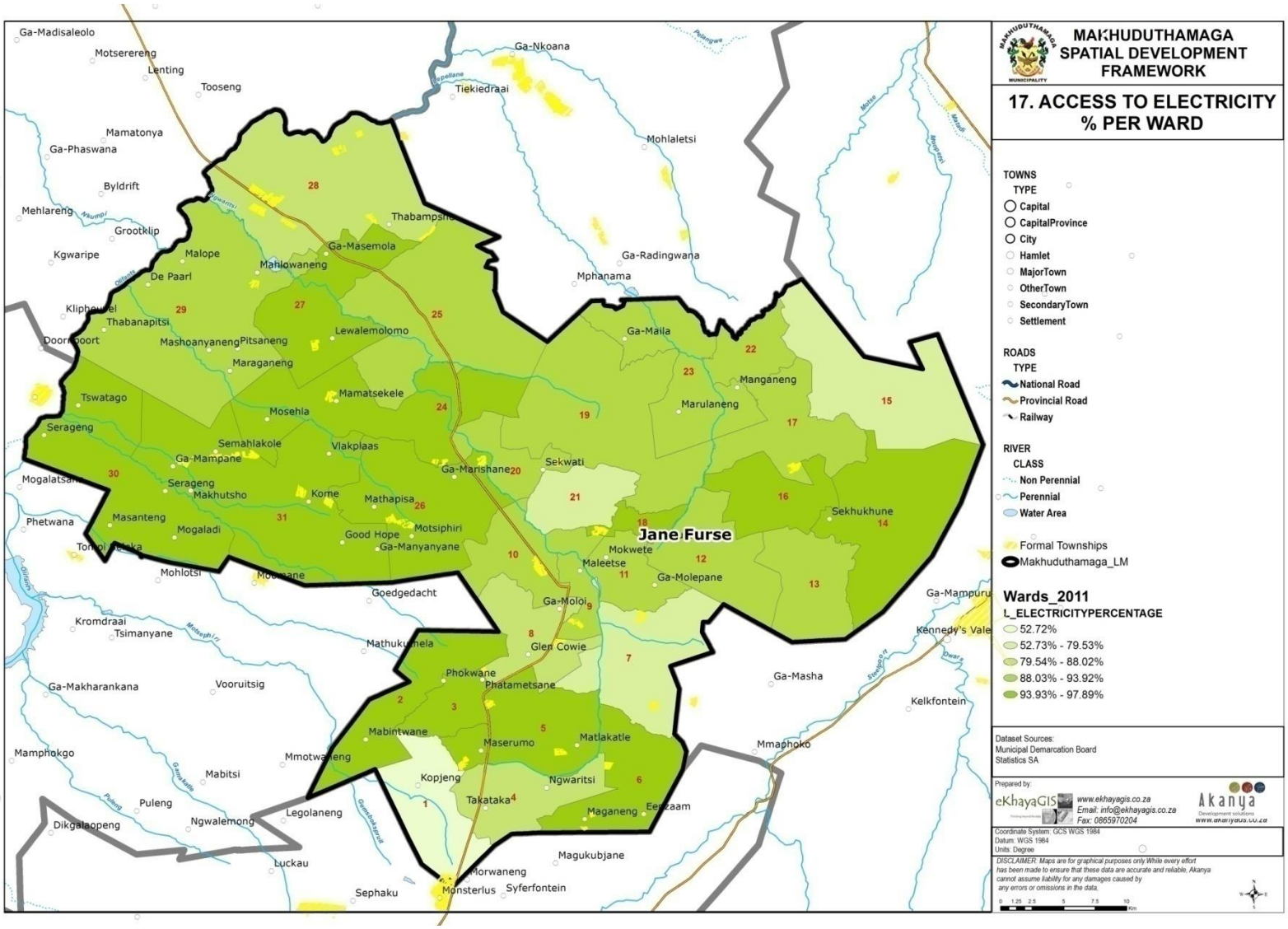
Developmental challenges:

- Mountainous areas
- Budgetary constraints
- High backlog figures

3.3.3 Energy Efficiency and Electricity

Eskom is currently managing the electrification distribution networks in Makhuduthamaga. The municipality is responsible for the provision of priority lists that are drawn in consultation with communities.There has been progress with respect to the provision of electricity to households in the municipality. The progress could be attributed to effectiveness of INEP as a programme

for eradication of electricity backlog. 93, 1 % of households (61 636) in Makhuduthamaga have access to electricity (2016 CS) as compared to 25, 1% in 1996.



Makhuduthamaga local municipality electricity backlog

MLM	Households	Backlog
	65 217	4565

Source: Eskom 2017

Number of connections completed per municipalities in the Sekhukhune District Municipality

Municipality	2014-2015	2015-2016	2016-2017
Fetakgomo/Tubatse	2370	2067	781
Ephraim Mogale	1061	1197	50
Elias Motsoaledi	1003	1470	584
Makhuduthamaga	1254	2706	628
Total	**5688**	**7440**	**2043**

Source: Eskom 2017

Number of connections planned in municipalities of Sekhukhune

Municipality	2017-2018	2018-2019	2019-2020
Fetakgomo/Tubatse	3195	1857	
Ephraim Mogale	682	625	
Elias Motsoaledi	1342	648	
Makhuduthamaga	3694	1495	
Total	**8913**	4625	

Source: Eskom 2017

Number of post connections done per municipality in the District

Municipality	2014-2015	2015-2016	2016-2017
Fetakgomo/Tubatse	1920	1444	1729
Ephraim Mogale	303	408	340
Elias Motsoaledi	632	1066	968
Makhuduthamaga	943	901	1079
Total	**3798**	**3819**	**4116**

Source: Eskom 2017

Sources of Energy within Makhuduthamaga Municipal area

Table: Energy or fuel for cooking by population group of head of the household

	Black African	Coloured	Indian or Asian	White	Other	Unspecified
Electricity	32 114	14	59	27	80	0
Gas	572	1	12	3	2	0
Paraffin	3 371	2	1	2	4	0
Wood	27 106	3	7	16	4	0
Coal	803	0	1	0	1	0
Animal dung	811	0	1	0	0	0
Solar	86	0	0	1	0	0
Other	8	0	0	0	0	0
None	103	0	1	0	0	

Source: Census 2011

Table: Energy or fuel for heating by population group of head of the household						
	Black African	**Coloured**	**Indian or Asian**	**White**	**Other**	**Unspecified**
Electricity	23 548	13	66	23	66	0
Gas	481	0	1	0	1	0
Paraffin	931	1	1	0	4	0
Wood	29 015	4	8	21	7	0
Coal	3 312	0	1	1	1	0
Animal dung	741	0	1	0	0	0
Solar	58	0	0	0	0	0
Other	3	0	0	0	0	0
None	6 884	2	3	5	12	0

Source: Census 2011

Table: Energy or fuel for lighting by population group of head of the household						
	Black African	Coloured	Indian or Asian	White	Other	Unspecified
Electricity	58 723	18	78	42	89	0
Gas	90	0	1	0	0	0
Paraffin	359	1	0	0	1	0
Candles	5 518	1	3	7	0	0
Solar	163	0	0	0	0	0
Other	0	0	0	0	0	0
None	121	0	0	0	0	0

Source: Census 2011

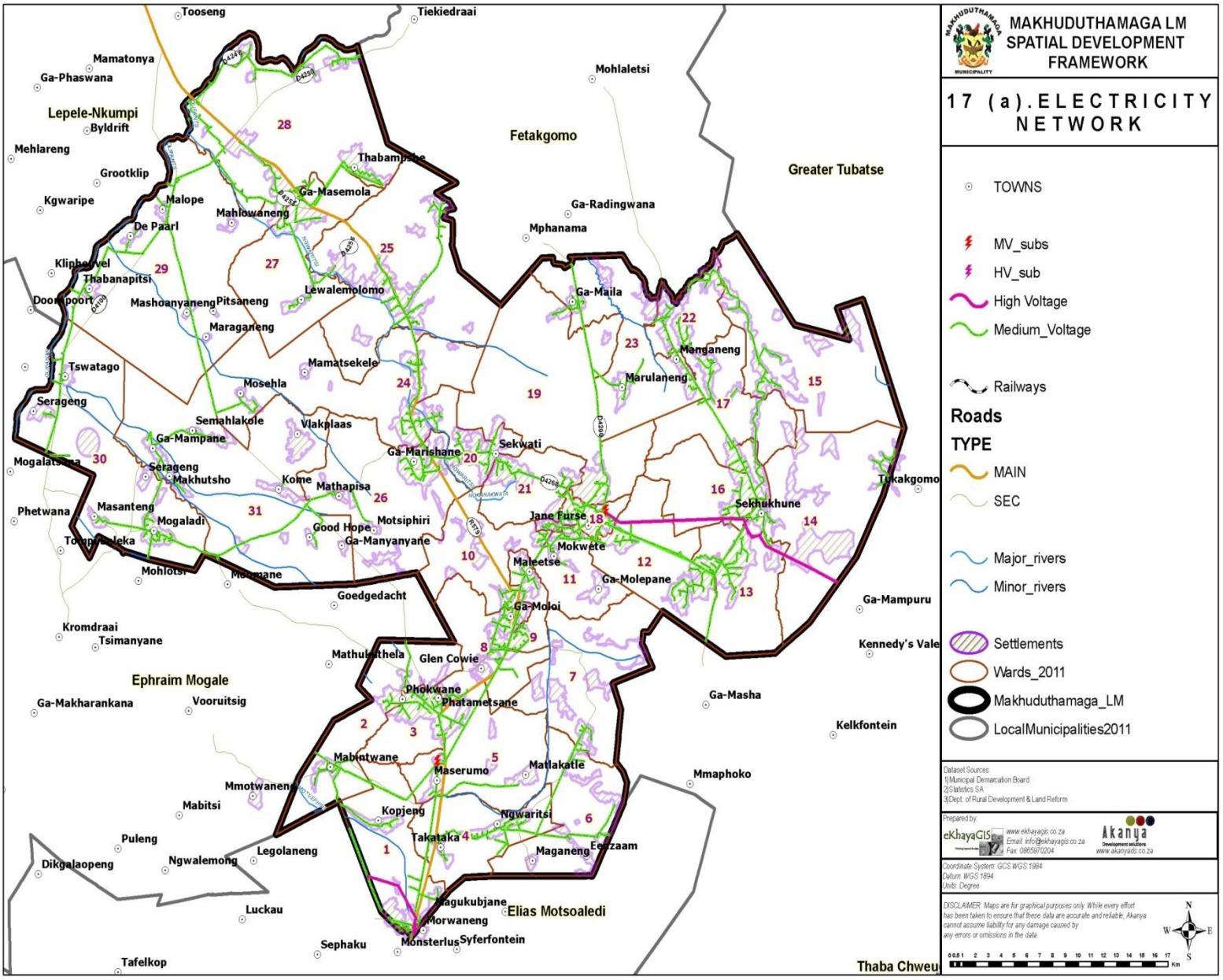
MLM Electricity priority list

VILLAGES FOR ELECTRIFICATION IN 2016/17 FINANCIAL YEAR (2530 UNITS)	**UNITS**
1.Mashishing	100
2.Mashite	25
3.Manganeng	20
4.Manotong	10
5.Mosehla	120
6.Maila Segolo	120
7.Dihlabaneng	123
8.Mampane / Eenkantaan	30
9.Mahlolwaneng	105
10.Pelepele Park	698
11.Moloi	250
12.Moripane /Ngwanamatlang	86
13.Mogorwane	80
14.Diphagane	96
15.Bothaspruit	95
16.Makgane	45

17.Mashengwaneng	200
18.Kotsiri	30
19.Kgolane	27
20.Tisane	50
21.Lobethal	10
22.Machacha	40
23.Mohwelere	50
24 Makhuduthamaga Infills	120
VILLAGES FOR ELECTRIFICATION IN 2017/18 FINANCIAL YEAR (2728 UNITS)	
1.Kgarethuthu	30
2.Mathapisa	46
3.Kome	46
4.Mangwanyane	10
5.Mahwibitswane	110
6.Hlalanikahle	70
7.Semahlakole	40
8.Stocking	150
9.Ga- Moraba	20
10.Serageng	50
11.Lemating / Tsopaneng	20
12.Molebeledi	20
13.Nkotokwane	15
14.Wonderboom	20
15.Riverside / Maleetse	100
16.Riverside / Lehwelere	120
17.Khulwane / Lekurung	60
18.Mokgapaneng	260
19.Phushulang	40
20.Moretsele	73
21.Mangamolane / Mokgwatjane	90
22.Patntshwane A &B	40
23.Molelema / Machasdorp	100
24.Sebitjane	15
25.Maololo	20
26.Soetveld	15
27.Marishane	60
28.Mohloding	20
29.Leeukraaal	28
30.Mogaladi	50
31.Mashonyaneng	30
32.Maraganeng	20
33.Pitjaneng	10
34.Phaahla	100
35.Makalaneng	15
36.Mare	10
37.Vierfontein	50
38.Masehlaneng	45

39.Skotiphola	10
40.Caprive	550
41.Makhuduthamaga infills	150
VILLAGES FOR ELECTRIFICATION IN 2018/19 FINANCIAL YEAR (672 UNITS)	
1.Sekale / Apel Cross	100
2.Thabampshe	70
3.Mogudi	115
4.Makoshala Ext 3	20
5.Ga- Maboki	20
6.Mantlhanyane	15
7.Malaka	15
8.Ntoane	10
9.Dikatone	12
10.Setebong	14
11.Khayeleitsha / Glen cowie	81
12.Makhuduthamaga infills	200
VILLAGES FOR ELECTRIFICATION IN 2019/20 FINANCIAL YEAR (953 UNITS)	
1.Molepane	100
2.Mogashoa Manamane	100
3.Mmoteng Ext 5	195
4.Marulaneng	75
5.Dinotji	13
6.Kolokotela	28
7.Vlakplaas	27
8.Motseleope	15
9.Ga- Sekele	10
10.Dicheoung	20
11.Mogorwane	100
12.Masemola Police Station Extension	50
13.Mamatjekele	20
14.Makhuduthamaga infills	200

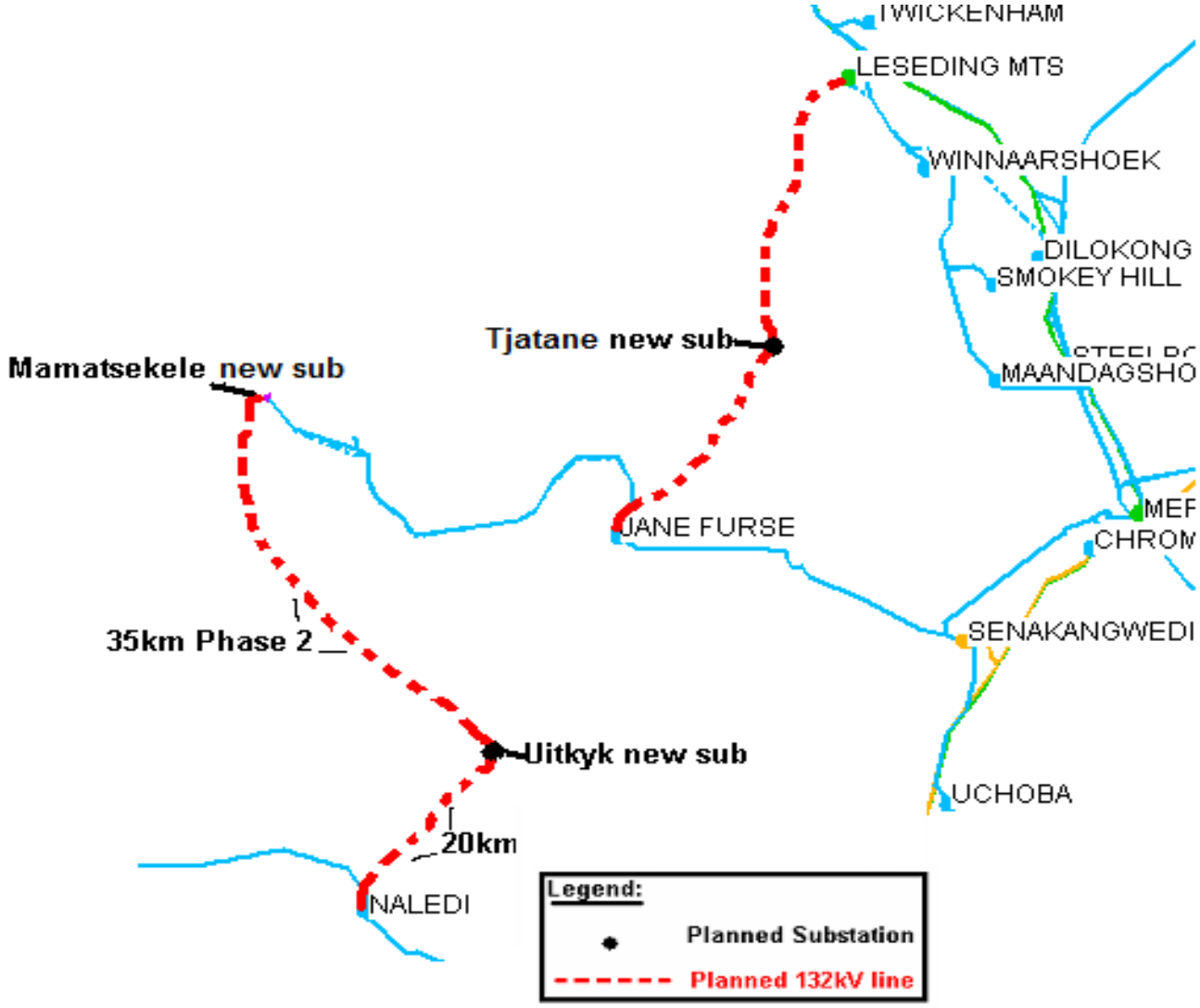
Source: MLM 2016



Eskom Sekhukhune / Makhuduthamaga Electricity Network expansion Plan

Eskom has capacity and funding challenges in areas of Leolo due to nature of the area. As such Eskom was unable to electrify villages of Greater Komane as previously planned but designs for the area are completed and negotiations on additional funding with Department of Energy are at advanced stage. There are also minor incidents of lack of capacity from feeder lines in other areas of Makhuduthamaga and as a result some areas were taken out of the electrification priority list since 2011. But Eskom is working on the matter by upgrading Jane Furse substation and building 3 new substations (Mamatjekele, Uitkyk & Tjatane) to provide capacity for growth and electrification.

Below is map by Eskom showing new sub-stations to strengthen capacity in Sekhukhune / Makhuduthamaga Municipal area



Challenges		Action plan
Lack of capacity from feeder lines	x	Eskom erecting sub- station at Mamatjekele, Tjatane and Uitkyk and upgrading Jane Furse
Illegal connections to households	x	Community awareness and law enforcement
New extensions of residential sites for post connections	x	To include settlements in the priority list
Budgetary constraints	x	Request more funding from Department of Energy

3.3.4 Refuse removal / waste management

The Waste Management function is performed by the MLM.There is a partial formal refuse removal service rendered by the municipality.The Municipality has a licensed authorized landfill site, Jane Furse landfill site. There is also one waste recycling centre located in the landfill site.

Only 2% of the households in MLM have access to refuse removal services from the municipality. About 89% of the households in the area use their own refuse dump. There are 7% of the households with no access to rubbish disposal services. The municipality has no drop-off, garden sites, transfer station, material recovery facilities and buy-back centres for recycling.

The larger number of households (89%) without access to refuse removal poses a threat to environmental quality. Lack of provision of refuse removal services in the rural communities is mainly driven by land unavailability and inadequate financial resources since there is no cost recovery in these areas.

Below is a diagram for waste disposal and skips distribution:

Place /Village	Quantity of Skips	Collection Frequency
Vleeschboom	1	Once per week
Nebo	2	Once per week
Phokoane	2	3 times a week
Glen Cowie	3	3 times a week
Moloi	1	Once a week
Riverside	2	Twice a week
Jane Furse Old Hospital	1	Daily
Jane Furse New Hospital	2	Daily
Jane Furse Taxi ranks	5	Daily
Municipal Offices	1	Twice a week
Schoonoord	2	Twice a week
Tshehlwaneng	2	Twice a week
Mamone	2	Once a week
Marishane taxi rank	2	Twice a week
Ga Mashabela taxi rank (Mphanama Cross)	1	Once a week
Masemola taxi rank / clinic	2	Once a week
Apel Cross	1	Twice a week
Jane Furse Crossing complex	3	Twice a week

Source: MLM Community Services Department 2016

Table: Refuse disposal for Households within MLM – 1996, 2001 and 2011 and backlog

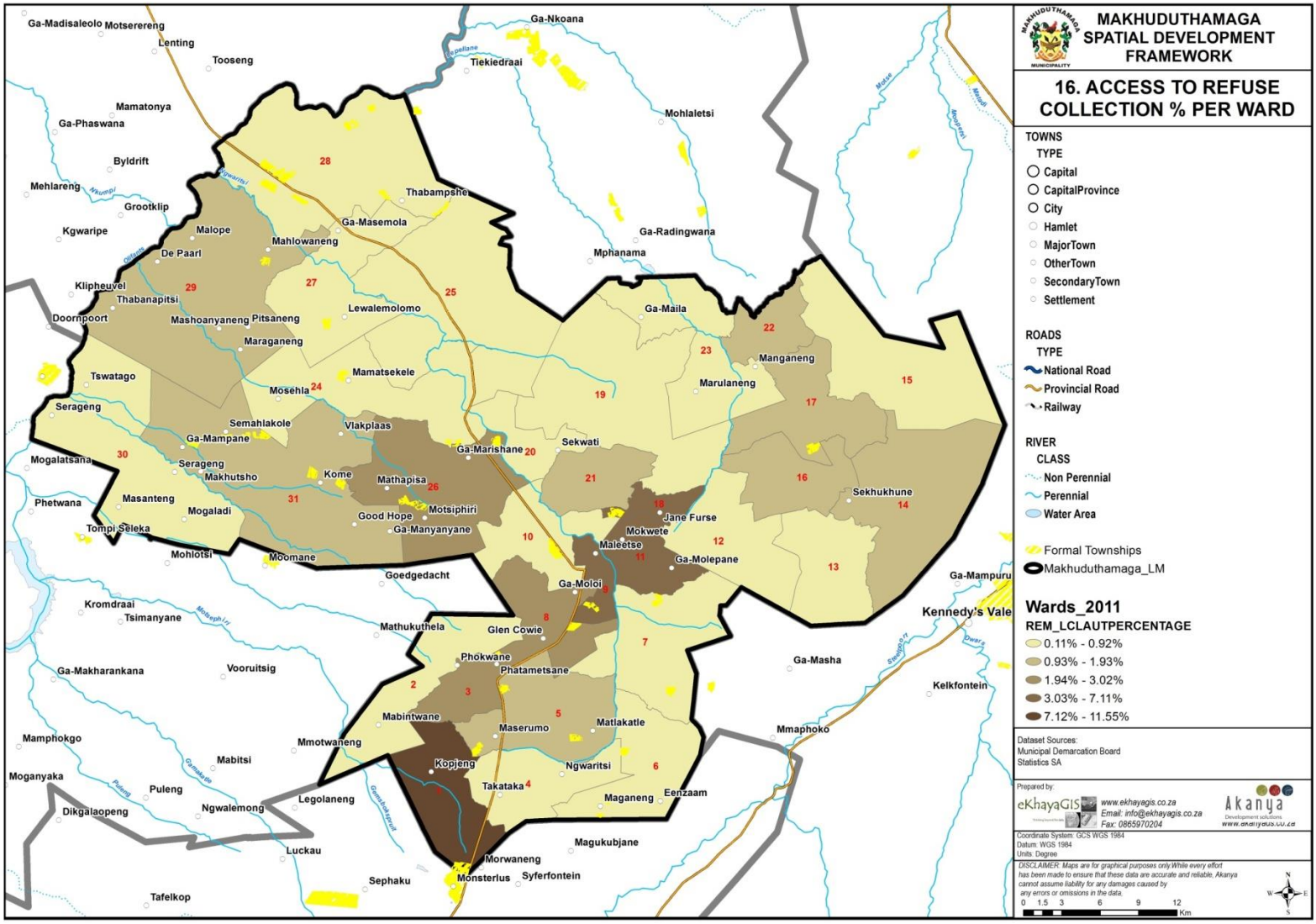
Removed by local authority			Communal refuse dump / Backlog			No rubbish disposal /Backlog		
1996	**2001**	**2011**	**1996**	**2001**	**2011**	**1996**	**2001**	**2011**
3 073	463	1 639	39 323	46 992	58 636	6 572	5 523	4 631

Source: Census 2011

Waste water facilities within Makhuduthamaga

Municipality	Facility	License status	Compliance status
MLM	Jane Fuse RDP oxidation ponds	Not licensed	Poorly managed
	Jane Furse Old Hospital Oxidation ponds	Not licensed	Poorly managed
	Jane Furse New Hospital Oxidation ponds	Not licensed	Poorly managed
	Jane Furse Plaza Oxidation ponds	Not licensed	Poorly managed
	Nebo oxidation ponds	Not licensed	Poorly managed
	Phokoane oxidation ponds	Not licensed	Poorly managed
	St Rita Hospital Oxidation Ponds	Not licensed	Poorly managed
	St Mark College Oxidation Ponds	Not licensed	Poorly managed

Source: LEDET 2016



State of Disposal site in Makhuduthamaga

Disposal site	Permitted /Not Permitted	Absolute Location	Access	Operational hours	Security availability	Equipment	Cover material	Compaction	Comments
Jane Furse Landfill Site	Permitted as a GCB-	S24º 42'42.70 " E29º 53'2.71"	The site is well fenced with lockable gate There are security	08h00-16h00 Monday - Friday	Security is available 24hrs Monday to Sunday	TLB	Stockpiled	No compaction	Management of the site is outsourced to Leolo Waste

			personnel on site						Management

Table: State of Recycling sites within Makhuduthamaga Municipal Area

NAME OF FACILITY	RECYCLABLES HANDLED(tons/month)	FINDINGS	ACTION REQUIRED
1. Leolo(Office Suppliers & Services cc.	318 of cardboard 169 of glass bottle	• Not licensed but has registered as a business entity • Operate within Jane Furse landfill site • No storage facilities • Not reporting to the Department	• Need to provide storage area • Need to report quantities monthly to the Department
2. Mmashadi Recycling trading as Jane Furse Recycling	1.2 of cans 8.9 of cardboard	• Not licensed but has registered as a business entity • Operate within Jane Furse landfill site • Storage area available • Operational equipment available although not in use due to non availability of electricity • Not reporting to the Department	• Availability of electricity • Need to report quantities monthly to the Department

3. Molapowanotong Recycling	Not recorded	• Not licensed but has registered as a business entity with CIPC • Operates from rented site • No infrastructure • Not reporting to the Department	• Need to provide storage area • Need to report quantities monthly to the Department Acquisition of own site
4. Phaahla Support Development Services former Letsema la Mmakadikwe	Not recorded	• No waste management license • No operational plan nor designated storage area • Not reporting to the Department	• Need to provide storage area • Need to report quantities monthly to the Department
5. Thabampshe Youth Development Resource and Information Centre	Not sold	• Not licensed but has registered as a business entity with CIPC • Not fenced • No infrastructure • Not reporting	• Need to provide storage area • Fencing of the site • Need to report quantities monthly to the Department
6. Marula Environmental Club	Not sold	• Not registered as a business entity • Operate from a rented site • No infrastructure • Not reporting	• Need to provide storage area • Fencing of the site • Need to report quantities monthly to the Department

Source: LEDET, Waste Management 2016

Refuse Removal / Waste Management Challenges within Makhuduthamaga Local Municipality

CHALLENGES	ACTION PLAN
No cost recovery	To implement cost recovery in 2019/20
Refuse removals do not cover all villages	To extend service to all areas per financial year when funds permits
Informal disposal of waste	Continuous awareness campaigns
Maintenance of existing land fill site	Appointment of a service provider/ staff to maintain landfill site

Companies and communities utilizing municipal land fill site not paying for the service and this affects revenue collection negatively	To implement tariffs in 2019/20

3.3.5 Roads and Storm water drainage system

Makhuduthamaga Municipality as a local municipality is responsible for the maintenance of all the internal roads in the residential areas and villages. The Provincial and District road network is currently the responsibility of the Roads Agency Limpopo and the provincial Department of Public Works, Roads and Transport.
The Municipality has a road network of 452 kilometres which include both provincial and local roads. The local access roads are gravel and predominantly utilised for commuting.The condition of these roads is below standard and they require upgrading and improved storm water management

Storm water drainage system is needed in all gravel roads because all roads as only a few portions of the paved/tarred roads have storm water drainage. Some of the key challenges identified include: high cost of tarring of roads; grading of internal access roads; construction of bridges; budgetary constraints; and high storm water drainage backlog

State of roads infrastructure and backlogs within Makhuduthamaga local municipality in terms of the MLM road and storm water master plan

Village serviced	Type of road	Length (km)	State	General remarks
Ka-Mabule	Only access	3.6	Unpaved	The only access to this village, currently inaccessible with a normal vehicle. Needs immediate action
Ga-Sekele	District	3	Unpaved	This road has been earmarked for upgrade by the provincial government but it is deemed that more immediate action is required.
Emkhondweni	District	2.5	Unpaved	Further down the road from Ga-Sekele. Situation is the same as for the previous village.
Ga-Mokgoadi	District	4.3	Unpaved	The furthest away from Schoonoord so it must be handled after the previous two villages. Action is required very soon though.
Geluk	Only access	4.3	Unpaved	The road has been constructed and for the most part is still in very good condition, but some areas have become eroded and almost impassable with a normal vehicle. Also provides access to two other villages.
Sekele	Only access	3.4	Unpaved	Next in line from Geluk. Road situation is the same however and it is the only access to Hoepakrantz
Hoepakrantz	Only access	3.3	Unpaved	Last village in this road. The road is worse for this last section and need immediate action.
Kanaan A	Only access	0.6	Unpaved	The current road is very small and needs to be upgraded. Only serves a small number of the population though.

Tsopaneng	District	3.5	Unpaved	This is a district road but is currently not earmarked by the provincial or district government for upgrading even though it needs to be upgraded urgently.
Soupiana	District	7.6	Unpaved	Gets access through Tsopaneng. Some very steep areas that needs immediate attention and upgrading. Also a district road.
Malaka B, Mantlhanyane, Botshabelo, Ntoane	District	10.3	Unpaved	This is a provincial road with these villages scattered along it. This road has not been earmarked by any of the other authorities but it needs action soon as it is impassable in some places.
Pitjaneng	Only access	2.3	Unpaved	For the most part this road is adequate for the amount of traffic, but some boulders are exposed and some bad areas are present at the start of the road.
Maseleseleng	Only access	1.3	Unpaved	Access to the village from the provincial road. Small road that needs to be upgraded soon as erosion are fast becoming a problem.
Matlakatle B&C	District	3.2	Unpaved	The road is washed away between B and C but both villages can be accessed from different locations. This road is not earmarked for upgrade by the other authorities.
Maololo	Only access	5.6	Unpaved	Currently easily accessible but there are signs that the road are deteriorating. This is the only access to this village.
Kanaan B	District	12.4	Unpaved - Bridge Required	This road is impassible but a bridge is busy being constructed. Further upgrading of the road needs to be done soon.
Moripane	District	1.4	Unpaved - Bridge Required	The road has deteriorated so the only access is from the D4045 road. This will however be impassible during the rainy season as it crosses a stream. Needs to be upgraded soon but it is not earmarked by the other authorities.
Phokoane	Internal roads	8	Unpaved and paved - Good	A good network of paved and unpaved roads currently exists. Some provision has been made to fill in the gaps. The length given is for this internal road only.
Jane Furse	Internal roads	22	Unpaved and paved - Good and average	The situation is the same as for Phokoane. Jane Furse and Phokoane have also been recognized by the provincial government as growth points within the municipal area.
Makgeru, Ga-Mogashoa, Senkgapudi, Ga-Ratau, Manamane	Internal roads	12 (D 4.5)	Unpaved, paved and blocks - Good	Same as for the previous two villages. These villages have been grouped together due to their close proximity to each other.
Kapaneng, Ga-Marishane, Ga-Phaahla	Internal roads	4	Unpaved and paved - Good	Paved and unpaved roads cross through these villages to provide a good network of roads. Provision has been made for filling in the gaps.
Ga-Masemola	Internal roads	7 (D 6)	Unpaved and paved - Good	Once again the district roads provide a good network but some internal roads have been identified as being necessary. In general the roads are in good condition.

	roads		paved - Good	Houses further away from the paved road.
Schoonoord	Internal	9	Unpaved and	Build mostly along the D4190 but some internal roads need to be upgraded to provide access to the
Apel Cross LCH	Internal roads	3	Unpaved and paved - Good	The district roads cross through this village but additional internal roads is required to provide very good access.
Mogaladi, Mogaladi Ext 3	Only access	1.7	Unpaved	The road passing through Mogaladi is paved but access to Ext 3 of the village need to be upgraded as it is currently not a very good road.
Klipspruit	Only access	1.8	Unpaved	A small village which gains access through Ga-Madiba. Upgrading this road will benefit both theses villages. This is the only access to this village.
Disesane	Only access	1.8	Unpaved and under constructi on	Final section of this road is currently being upgraded. The rest also needs to be improved as it also provides access to Molapong and Ga-Magolego.
Molapong	Only access	1.5	Unpaved	Also serves as an access to Ga-Magolego. Pipe laying next to the road have narrowed the road significantly but it is predicted that this will be rectified as soon as construction is finished.
Ga-Magolego	Only access	2.1	Unpaved and concrete - Bad	For the most part this road is a concrete path leading up to the village. This footpath does however require maintenance as it has started to break up in some areas. The rest of the road is drivable.
Mashite, Modiketsi, Ga-Maila	District	0.9	Unpaved	This 0.9 km is in addition to the district road already passing through these villages. The current district road is in good condition.
Semahlakole	District	0.7	Unpaved	The road passing through this village is a lower order district road as can be seen on the photos. This road is the only access road to this village so must be upgraded.
Kome	Internal roads	2.5	Unpaved	This is quite a long and narrow village so this road will provide access to the entire village. Currently a very narrow and winding road. The district road nearby have been earmarked to be upgraded.
Ga-Malaka	Internal roads	1 (D 3.8)	Unpaved - Bridge Required	The district road has been earmarked for upgrade by the higher authorities. The 1 km internal road will provide greatly improved access throughout the village.
Vleescboom	Internal roads	1	Unpaved and paved - Good	This village is not indicated on the map but it runs alongside the D4295 near Nebo. The proposed road forms a loop going through the centre of the village.
Glen Cowie	Internal roads	1.2	Unpaved	Well maintained district roads running parallel to each other enclose this village on two sides. The proposed road running through the village will provide a link between these roads.
	District	7.6	Unpaved	The road is in good condition, but might need some maintenance especially near Madibaneng. This is a district road but no plans for upgrading of this road by the higher authorities have been identified.

Kgwaripe	District	0.8	Unpaved	The district road passing through the village is in bad condition but it has been earmarked by the provincial government for upgrading. Currently a paved road pass near the village and this is seen as adequate access.
Sephoto	Only access	0.8 (D 3)	Unpaved	The 0.8 km provides access internal to the village. This is however not in immediate need of an upgrade. The district road has been identified to be in need of an upgrade by the higher authorities.
Ga-Moloi	Internal roads	2.4	Unpaved	Situation is the same as for Glen Cowie. This road will pass through the village and provide a link to the two district roads passing close by.
Ga-Maila-Segolo	Internal roads	1.8 (D 1.5)	Unpaved and paved - Very bad	Currently the provincial road is not in good condition but it has been identified as being in need of a upgrade. The 1.8 km internal road is important as some of the houses are far from the provincial road
Thamagane	Only access	0.8	Unpaved	Important because it is the only access to the village but is currently in good condition.
Maraganeng	Only access	0.6	Unpaved	Village is close to the D 4260 which has been identified to be upgraded to a paved road. This access road shows signs of erosion but it is not yet critical.
Mapitsane	Only access	0.9	Unpaved	Access from the district road. Currently not a well constructed road but for the time being it has an acceptable driving standard.
Mahloloaneng	District	1.2 (D 4.6)	Unpaved	Access to the village is good via Malope but the road deteriorates in the village and is not easily drivable and very winding pass the dam. Upgrading of this section is not seen as critical but must be done in the near future.
Sebetsane, Mathibeng, Dinotsi	District	4.7	Unpaved	No action is required from the local municipality as this road have been identified for upgrading by the provincial government. If this action however take too long to be implemented the state of this road will become critical.
Makhutso	District	4.5	Unpaved	The district road serves the entire length of the village before ending at a reservoir at the end of the village. The current condition is not great however but it still provides an acceptable driving experience.
Malope	Internal roads	2.4	Unpaved	Close to a paved road but the internal roads need to be upgraded as they are currently not in a good condition.
Riverside	Internal roads	2.6	Unpaved	A paved road pass through the centre of the village but good internal roads to provide access to the furthest away houses is not existent.
Thoto	Internal roads	1 (D 2.8)	Unpaved	The 1 km section of internal road pass through mountainous terrain and erosion is a problem. This road has to be upgraded to provide access to a school.
Serageng	District	1.6	Unpaved	The district road nearby have been identified to be upgraded by the higher authorities. Access from that road to this village has a lot of very loose material and erosion will become a problem.

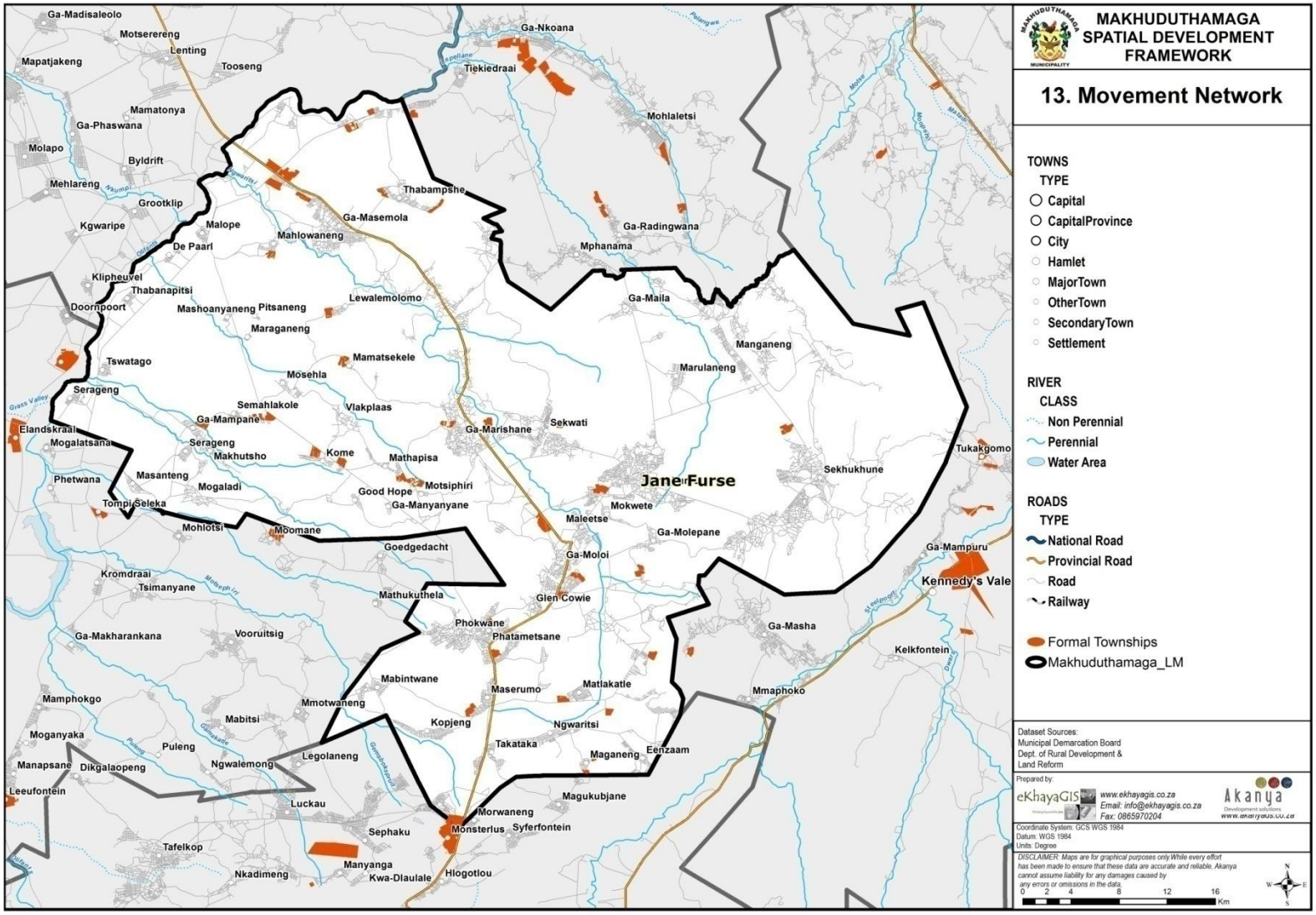
Tshatane	Internal roads	3	Unpaved and under construction	A district road provides access to this village but internal access roads have to be upgraded to provide the link to another adjacent district road.
Polaseng	Only access	3.5	Unpaved	Village is close to a main road. Road have been changed previously due to erosion being a problem. Currently the road is in good condition.
Kgaruthuthu	Only access	1.1	Unpaved	Road is in good condition and provides an acceptable driving experience.
Ga-Madiba	Internal roads	1.5	Unpaved	Runs along the D 1547 which is a paved road. Additional access must in future be provided to service more of the inhabitants.
Setlaboswane	Internal roads	1.6	Unpaved	Adjacent to a paved road. Internal roads must be constructed to provide better access to the village.
Brooklyn	Internal roads	0.5	Unpaved	Needs additional internal roads to provide complete access to the village.
Hwafeng	District	3	Unpaved and paved - Very bad	Road is in good condition. Some bad sections where previous efforts to pave the road have deteriorated to form a lot of potholes.
Mahlomola	District	0.8 (D 2.7)	Unpaved	District road is in bad condition and must be upgraded along with an internal section to provide internal access to the village.
Mphanama	District	6	Unpaved	Access provided by provincial road which has been identified as one that needs to be upgraded. No further action required by the municipality.
Nkotokwane	Internal roads	0.8	Unpaved	Close to the district road but the internal roads have to be upgraded to provide access to and from the district road.
Matlakatle	Internal roads	1.3 (D 5.9)	Unpaved	Close by district road have been earmarked for upgrading. An internal road will ease the access for the further away houses.
Ramphelane, Tjatane ext 1	Internal roads	3.3	Unpaved	Village is located all along the west of road D 4190 but an internal road is required to run through the centre of the village.
Ga-Masehlaneng	Internal roads	3.5	Unpaved and paved - Bad	Very rocky area. The main road is paved but is severely deteriorated. A district road provides good access to the village but internal roads is in bad condition.
Ga-Machacha	District	4	Unpaved	Gets access via a district road that pass through the village. The current condition is satisfactory but maintenance will have to be done in the future. No additional internal roads are required.
Patantshwane, Patantshwane B, Lekorokorwaneng ,Lehlakong,Eensaam, Eensaam LCH	District	18.5	Unpaved	This is an access road to a lot of villages. It is a district road but maintenance needs to be done urgently to fix the couple of bad sections along this road.
Ga-Tisane	District	1.7	Unpaved	Two access via two different district roads. Some bad sections but in general a good driving experience.

Mohwelere	Internal roads	1	Unpaved and paved - Good	Mountainous on the edge of the village. Rest of the roads is winding and very uneven. Paved road pass through the centre of the village.
Mogodi	Internal roads	1	Unpaved	Internal road will provide access to the houses furthest away from the district road. This district road has been identified as one that needs upgrading.
Maseshegoane	Internal roads	0.7	Unpaved	Village is linked to Ga-Machacha via a small road. This road needs to be upgraded to provide an acceptable access road.
Ga- Mashabela	Internal roads	1	Unpaved	Close to a paved road. Very rocky internal roads that must be upgraded to provide access to the furthest houses.
Manganeng	Internal roads	1.3	Unpaved	A well maintained district road provides access to most of the village. Some internal roads need to be upgraded to provide the subserviced households.
Thabeng	Internal roads	2.6	Unpaved	The district road passing close by has been earmarked for upgrading by the higher authorities. Internal access needs to be upgraded as it is currently limited to a narrow road.
Sebetha	Internal roads	1.5 (D 2.1)	Unpaved and paved - Good	A small section of the road needs to be upgraded urgently, but the rest is in good condition and need not be upgraded in the near future.
Mampe	Internal roads	0.3	Unpaved	Only a short non critical section of road needs to be upgraded to provide access for the inhabitants of this village.
Masanteng	Internal roads	1.7	Unpaved	On one side the village is bordered by a well maintained district road. The upgrading of the ring road currently situated within the village will provide good access.
Lobethal	District	2	Unpaved	The current access is via a district road. The road is in good condition and no urgent upgrading or maintenance is required.
Sehuswane	District	2.4	Unpaved	Also serves as an access to Semahlakole. Currently the road is in good condition.
Ga-Mampane	District	0.9	Unpaved	This small section of the district road is sufficient to provide access to the village. It is also key to providing access for Makhutso.
Mamatjekele	District	1.2	Unpaved and paved - Average	The district road has been paved inside the village. This paved road needs maintenance as potholes are forming on the surface. The approach from either side is in good condition.
Mare	District	2.8	Unpaved	The road leading up to this village has been earmarked for upgrade by the provincial government so no further action is required.
Zoetvelden	Internal roads	1.1	Unpaved	Access from the district road is in good condition. Minor upkeep and maintenance required.
Manotou	Internal roads	0.9 (D 3.8)	Unpaved	The district road has been identified by provincial government for upgrading. The internal road is not a necessity but will provide better access

Thabampshe	Internal roads	2 (D 5.8)	Unpaved	This village requires an upgraded internal road to provide access to some of the furthest houses. Currently only a limited number of the inhabitants are served by a district road.
Mangwanyane	Internal roads	1.8	Unpaved	The internal road is almost impassible at present. This road needs to be upgraded for ease of movement but the close by district road has been earmarked to be upgraded.
Mokwete	District	3	Unpaved	A very good district road that also serves Ga-Molepane. No immediate action required.
Ga-Molepane	District	4.2	Unpaved	A very good district road that also serves Ga-Molepane. No immediate action required.
Magolapong, Ga Maloa, Phushulang	District	11	Unpaved	A very good road connecting all this villages to the paved roads. As they are building along the road no internal access is required.
Kutupu	District	1 (D 9.6)	Unpaved and paved - Good	Serviced by a paved road from Mabintwane's side. The unpaved section is also good and no further roads are required. This is a district road.
Ngwaritsi	District	4	Unpaved	From the one side the road is paved and from the other side it has been earmarked for an upgrade. This road provides sufficient access to this village.
Moomane North	District	3.3	Unpaved	The district road is still in a fairly good condition and it has been identified as one of the roads to be upgraded by the provincial government. No internal access road is required at this stage.
Sekwati	Internal roads	4.5	Unpaved and paved - Good	This village is served by a network of district roads passing through it. An additional 4.5 km of internal roads will fill in the gaps. This is however only necessary for future planning.
Krokodel Heuwel	Internal roads	2.2 (D 3.4)	Unpaved	The internal road will complete the distribution network of this village. The current district roads are in good condition.
Greenside	Internal roads	0.6 (D 2.3)	Unpaved	The district road is of acceptable standard. The internal road has a lot of surface water running on the road even in the dry season and special care must be taken to handle this water.
Glen Cowie Ext 2	Internal roads	1.1	Unpaved and paved - Average	Enclosed by district roads on two sides and a very good internal road on a third. Internal roads might need to be constructed in future.
Molebeledi	Internal roads	2.2 (D 2.5)	Unpaved	This is a longitudinal village which has a acceptable internal road network. This road must however be maintained to keep on providing this level of access.
Maserumule Park, Nebo	Internal roads	3	Unpaved and paved - Good	Have been identified as a growth point in the area. A limited network of paved roads exists but it has to be completed by upgrading the internal roads.
Dikatone	Internal roads	0.8 (D 2.5)	Unpaved	Very good district road pass through the village but an internal road is required to provide access to the further away houses.

Thabanapitsi	Internal roads	1 (D 2.9)	Unpaved	Good access provided by the district roads. A internal road will provide complete and easy access to the entire village.
Makgwabe	District	1.7	Unpaved	Serviced by two district roads which are in good condition. This village and De Paarl can be seen as one village
De Paarl	District	1.9	Unpaved	Serviced by two district roads which are in good condition. This village and De Paarl can be seen as one village
Vlakplaas A	Internal roads	1.5	Unpaved	Village is close to a paved provincial road and internal roads are acceptable but an improvement will increase the living standard of inhabitants.
Vlakplaas B	Internal roads	0.5	Unpaved	Village is close to a paved provincial road and internal roads are acceptable but an improvement will increase the living standard of inhabitants.
Tswaing	Internal roads	1.9	Unpaved	Village is close to a paved provincial road and internal roads are acceptable but an improvement will increase the living standard of inhabitants
Moswanyaneng	Internal roads	0.7 (D 5.9)	Unpaved	Road in good condition with scattered bad sections
Glen Cowie Ext 1	Internal roads	2.2	Blocks - Need cleaning	A paving block ring road exists within the village but maintenance needs to be done as unwanted material have ingresses from the side of the road.
Marulaneng	Internal roads	2 (D 2.6)	Unpaved	This village is serviced by two district roads which are in acceptable condition. Internal roads are not critical but it will provide better access through the village.
Setebong	District	2.5	Unpaved	One or two bad sections are present on this district road but in general the road is in very good condition.
Mathapisa	District	1.5	Unpaved	This road is currently in good condition and it has been identified to be upgraded by the higher authorities. No action is required from the local municipality.
Phelindaba	Internal roads	1.9	Unpaved	A district road which is in very good condition passes through the village. An internal road has been identified for upgrade but it is not at all critical.
Dihlabeng	Only access	1.6	Unpaved	This village has been abandoned some time back. No population remains in this area. The road is only used by people looking to gather fire wood.
TOTAL KMS		**322,69 KMS**	**Unpaved**	

Source: MLM Road Master Plan, 2014



Makhuduthamaga Local Municipality roads priority list as per District and Provincial list

Priority no:	Road no.	Type of maintenance required	Road particulars	District	Local	Wards	Growth point
Major access roads							

1	D4260	Upgrading from gravel to tar	Malope to Phokoane	SDM	MLM	29,31,24,03	Phokoane/Apel Cross
2	D4280	Upgrading from gravel to tar	Glen Cowie via Thoto via Eensaam join Leeukraal	SDM	MLM	09,06,07,05	Phokoane
3	D4225	Upgrading from gravel to tar	Madibong to Manganeng	SDM	MLM	19,17,23	Schoonoord/Jane Furse
4	D4251	Upgrading from gravel to tar	Mashabela-Mphanama	SDM	MLM	25	Apel Cross
5	D4263	Upgrading from gravel to tar	Phaahla to Masehlaneng	SDM	MLM	24	Apel Cross

Minor access roads

1	D4233	Upgrading from gravel to tar	Moela-Kgopane	SDM	MLM	14	Schoonoord
2	D4232	Upgrading from gravel to tar	Mabule	SDM	MLM	14	Schoonoord
3	D4264	Upgrading from gravel to tar	Mathapisa road to Vlakplaas to Masehlaneng	SDM	MLM	26,24,31	Apel Cross
4	D4271	Upgrading from gravel to tar	Ga-Moloi to Phokoane	SDM	MLM	29,31,24,03	Phokoane/Jane Furse
5	D4255	Upgrading from gravel to tar	Thabampshe cross to Mahubitswane	SDM	MLM	27,28	Apel Cross
Preventative							
1	D4253	Preventative	Access road to Masemola Clinic	SDM	MLM	27,28	Apel Cross
2	D2219	Preventative	Phokoane to Tshehlwaneng	SDM	MLM	03,05,09,0	Jane Furse/Phokoane

3	D4295	Preventative	Phokoane to Moratiwa	SDM	MLM	03,05,04,0	Phokoane

Source: MLM Roads Priority list, 2015

Road network

The total road network in Makhuduthamaga is estimated at nearly 452 km which include both provincial and local roads.

Makhuduthamaga local municipality roads and storm water drainage

MLM	Households	Backlog
	65 217	76 Bridges needed to improve mobility and accessibility for villagers
		255,49 Kms of MLM roads not paved or tarred

Source: MLM Road Master Plan

Strategic Road Network and Hierarchy

Strategic Road Network and Hierarchy	Description of Road Class
Provincial road R579	Primary provincial arterial
Arterial routes Road: D4280,D4379,DD4250,D4200,2219	Primary arterial routes providing vehicular mobility with limited off street access. These roads are generally the ring roads around districts providing external circulation but can also traverse the district itself o Facilitates regional mobility of traffic o Characterised by regional route continuity o Generally, the nature of these roads would not allow the construction of lay-bys or other public transport facilities. In rural areas like MLM these routes should also have a public transport role. However, a thoroughly assessed and traffic impact analysis should be undertaken where the need for a lay-by or public transport facility has been identified especially rural and peri-urban areas

Strategic Road Network and Hierarchy	Description of Road Class
Distributor and collector routes Roads:D4225,D4287,D4370,D4285, D4280,D4254,D4217,D4350,D4267	Miner arterial road /collector road serving as internal vehicular circulation road within the municipal area o Primary arterial routes providing vehicular mobility with limited off street access o These roads serve a municipal /regional mobility function- connecting places of importance throughout the municipality and linking to the wider region o Generally, the nature of these roads would allow the construction of lay-bys or other public transport facilities o Facilitates long distance traffic mobility
Internal roads: Collector and streets	There is currently a weak internal road hierarchy. The informal nature of most of the villages makes it very difficult to development an appropriate hierarchy. The SDF will provide proposals and guidelines but detail transport and movement studies will have to be done. At local level there are no street names which further complicate the matter. Local collector roads serve as public transport routes and major pedestrians routes. As a minimum, taxi pick up and drop off points need to be provided.

Source: MLM Reviewed SDF 2016

Challenges		Action
The high cost of tarring of roads	X	Investigate alternative to tarring of roads
Grading of internal access roads(streets)	X	Make financial provision for grading of internal roads
Construction of bridges	X	
Budgetary constraints	X	Identify potential funders for roads infrastructure
High storm water drainage backlog	X	Include Storm water projects in MIG and ES projects and on all new roads projects

3.3.6 Public Transport

The Department of Transport, Safety and Liaison is the Public Transport Authority. The Sekhukhune District Municipality helps in respect of transport planning. The major public transport services are bus and taxi operations. The bus industry is weakened as a result of insufficient government funding and internal management capacities. The taxi industry is well established. The Municipality has several Taxis Associations operating within the municipal area.

In the past five years, the Department has never approved any additional trips to operators owing to financial constraints experienced by the Department. This has resulted in high overloading pressures in the District. Bus Operators in these areas continue to operate additional unsubsidized trips to ease the overload burden and going forward this has a potential to collapse the entire bus transport system should the operators decide to withdraw all the trips whose operational costs they continue to cushion without any assistance from the government. Additional subsidy is required in this regard as a matter of urgency to address all the gaps identified and historical disparities.

The Great North Transport, Sekhukhune Express and Thembalethu are the only bus operators within Makhuduthamaga municipal area with conventional fixed routes and a fixed schedule system that provides passengers with public transport to work in the morning and back home in the evening

The Municipality through its Community Service department facilitated the granting of Operating Certificate to Operators of Meter Taxis to Jane Furse Maxi Taxi Association that operated in Jane Furse.

Unregulated and influx of Mini taxis operating as metered taxis within Jane Furse area are posing a threat to road users as majority of them are not road-worthy. The Municipality, SAPS and the Department together with organised meter taxis in the area are doing everything in their power to address the challenge.

Provincial roads that are found within Makhuduthamaga municipal area are R579 that runs from Jane Furse to Stofberg and the R555 that run from Jane Furse to Burgersfort.

Integrated Transport Plans

It is a requirement in terms of the National Land Transport Act 2009 that municipalities develop Integrated Transport Plans (ITPs). In the absence of ITP's it is difficult to consider applications for public transport operating licenses hence the Department decided to assist municipalities with the development of ITP's for the growth points in the province. The Makhuduthamaga local

municipality has a Draft Integrated Transport Plan which indicates that the municipality has one mode of transport found in the area, viz, road transport.

Public Transport Conflicts:

There is a high demand for new operating licenses by registered members and aspirant operators alike resulting in an increased number of new applications for the registration of new taxi associations. Most of the conflicts are fuelled by individuals operating without operating licenses.

Road Safety

Concerted enforcement and educational campaigns in the Province managed to reduce fatalities with 31.8% during the financial year 2012/13. Speeding remains the highest contributory factor (60%) to possible causes of accidents in the Province which poses a major challenge to the Department. For further reduction of the accidents there will be a need to implement fixed speed enforcement cameras at certain strategic areas.

From 2009 the number of fatalities decreased annually. Though the number of fatalities decreases the number of road accidents increased drastically. This is linked to the increase in vehicle population yearly.

Limpopo Vehicle Population & Traffic Law Enforcement Officers

Authority	Capricorn	Mopani	Sekhukhune	Vhembe	Waterberg	Head Office	Sub-Total
Provincial	220	156	107	210	210	23	926
Municipal	105	46	48	65	64	0	328
Total	**325**	**202**	**155**	**275**	**274**	**23**	**1 254**

Source: Department of Security, Safety and Liaison 2016

Taxi ranks in the Makhuduthamaga municipal area and their state of infrastructure

Name of Taxi Rank	Ward	Village where rank stationed	State of infrastructure
1.Jane Furse	18	Dichoeung	Has Shelter, loading bays, toilets, paved, skip and mast lights. No seating facilities and water
2.Jane Furse Plaza	18	Vergelegen C	Has Shelter, loading bays, toilets, paved, skip, and water and mast lights. No seating facilities

3.Schoonoord	14	Schoonoord	Has Shelter, loading bays, paved, skip and mast lights. No seating facilities, toilets and water
4.Phokoane	03	Phokoane	Has loading bay, paved and skip. No seating facilities,water,shelter
5.Vierfonten	04	Vierfontein	Has Shelter, loading bays, paved, skip and mast light. No seating facilities, toilets and water
6.Masemola	28	Apel Cross	Has Shelter, loading bays, paved, skip, toilets and water and mast light. No seating facilities
7.Moratiwa Plaza	01	Moratiwa Crossing	Informal. No shelter, loading bay, water and toilets
8.Tshehlwaneng	13	Tshehlwaneng	Informal. Has mast light and skip. No shelter, loading bay, water and toilets.
9.Malegale	22	Malegale	Informal. Has a Mast light and skip No shelter, loading bay, water and toilets
10.New Jane Furse Hospital	20	Mashishing	Informal. Has skip. No shelter, loading bay, water and toilets
11.Glen Cowie	09	Malaka Cross	Informal. Has a mast light and skip. No shelter, loading bays, water and toilets
12.Marishane	26	Mapurunyane Cross	Informal. Has mast lights and skip. No shelter, loading bays, water and toilets
13.Maserumole Park	05	Maserumule Park	Informal. Has skip. No mast lights, shelter, loading bays, water and toilets
14.Mphanama Cross	25	Mphanama	Informal. Has skip. No mast lights, shelter, loading bays, water and toilets
15.Mampane	31	Mampane	Informal. Has skip. No mast lights, shelter, loading bays, water and toilets
16.Mogaladi	30	Mogaladi	Informal. Has skip. No mast lights, shelter, loading bays, water and toilets
17.Thabampshe Cross	28	Thabampshe	Informal. Has skip. No mast lights, shelter, loading bays, water and toilets

Source: MLM 2016

The Provincial and District road network is currently the responsibility of the Roads Agency Limpopo (RAL) and the Department of Public Works, Roads and Transport (Limpopo). The RAL

utilise the Road Management System (RMS) as a tool for assisting with road network management.

Challenge		Action
Taxis fighting for the use of certain routes	X	Municipality public safety must organise meetings together witH Provincial Department of Transport in order to get amicable solution to the conflict
Regulation and control of meter taxis around Jane Furse	X	Ensure proper control of meter taxis
Poor roads infrastructure	X	Develop and implement road infrastructure maintenance plan
Traffic congestion in Jane Furse	X	By-pass roads to build to reduce congestion
No transport facilities in some parts of the municipality	X	To negotiate with taxi associations and bus companies to provide transport
Lack of public transport in some areas due to poor roads infrastructure	X	To engage DoRT to tar roads that belongs to the department

3.3.7 Free Basic Services

The Sekhukhune District Municipality (SDM) is implementing FBW. The process began by compiling the indigent registers and development of indigent policy. The District also had yard connections of water in some areas within MLM in order that the households whose monthly income is beyond R 3400 can pay for the services while those below qualify for 6 kilolitres of water free of charge every month. This service, however, never took off due to delays by authority to develop relevant by-laws. To date, all households with yard connections regardless of their indigent status get Free Basic Water.

Sanitation service is also provided free to all households by Sekhukhune District Municipality**.**

The MLM provides Free Basic Electricity (FBE) .The number of households that receive FBE is **7912** to date.

1 639 households in Makhuduthamaga receive free refuse removal service through pilot project. The programme ensures that every household within the collection area i.e. Jane Furse, Phokoane, Glen Cowie and Schoonoord gets its refuse removed once per week without.

3.3.8 Housing / Integrated Human Settlements

The responsibility for Housing is that of Human Settlements in the Departments of CoGHSTA. The municipality gets allocation of houses from CoGHSTA and is only required to identify and submit the names of beneficiaries. The Department is responsible for the implementation of the projects. It has a Draft Housing Sector Plan and will be adopted during the 2017/18 financial year. All the housing stock is located within a rural setting made up of traditional authority settlements. The character of the area is viewed as rural even where some form of settlement formalization processes has been implemented. Informal dwelling / shacks need some attention although it is not a major problem.

Number of RDP housing units constructed

Municipality	Financial year		
	2014-2015	2015-2016	2016-2017
Makhuduthamaga	0	449	201

Source: CoGHSTA, Human Settlement, 2017

Number of RDP housing units planned

Municipality	Financial year		
	2017-2018	2018-2019	2019-2020
Makhuduthamaga	418	448	473

Source: CoGHSTA, Human Settlement, 2017

Makhuduthamaga local municipality housing backlog

MLM	Households	Backlog
	65 217	6 908

Source: MLM 2017

Table: EA type by population group of head of the household

	Black African	Coloured	Indian or Asian	White	Other	Unspecified
LIM473: MLM						

Formal residential	1 388	2	1	0	5	0
Informal residential	0	0	0	0	0	0
Traditional residential	62 769	17	78	48	86	0
Farms	0	0	0	0	0	0
Parks and recreation	0	0	0	0	0	0
Collective living quarters	86	1	3	0	0	0
Industrial	0	0	0	0	0	0
Small holdings	0	0	0	0	0	0
Vacant	731	0	0	1	0	0
Commercial	0	0	0	0	0	0

Source: Census 2011

Table: Number of rooms by population group of head of the household

	Black African	Coloured	Indian or Asian	White	Other	Unspecified
1	3 727	4	11	3	19	0
2	4 738	5	17	2	25	0
3	6 515	2	13	6	19	0
4	10 583	1	14	6	5	0
5	10 610	1	7	12	8	0
6	10 986	2	9	5	5	0
7	8 156	4	2	4	4	0

8	4 911	0	4	3	2	0
9	2 458	1	2	4	2	0
10	1 137	0	0	1	0	0
11	562	0	1	3	0	0
12	316	0	1	0	0	0
13	125	0	0	0	0	0
14	69	0	0	0	0	0
15	34	0	0	0	0	0
16	14	0	0	0	0	0
17	10	0	0	0	0	0
18	6	0	0	0	0	0
19	4	0	0	0	0	0
20	12	0	0	0	0	0
21	0	0	0	0	0	0

Source: Census 2011

Table: MLM type of main dwelling and Population group of head of household

	Black African	Coloured	Indian or Asian	White	Other	Unspecified
LIM473: MLM						
House or brick/concrete block structure on a separate stand or yard or on a farm	57 538	17	69	38	83	-
Traditional dwelling/hut/structure made of traditional materials	2 810	-	3	6	-	-
Flat or apartment in a block of flats	205	-	2	1	-	-
Cluster house in complex	26	-	-	-	-	-

Townhouse (semi-detached house in a complex)	16	-	-	-	-	-
Semi-detached house	31	-	1	-	1	-
House/flat/room in backyard	302	1	4	1	1	-
Informal dwelling (shack; in backyard)	1 475	-	1	-	1	-
Informal dwelling (shack; not in backyard; e.g. in an informal/squatter settlement or on a farm)	1 919	-	-	1	1	-
Room/flatlet on a property or larger dwelling/servants quarters/granny flat	404	1	-	-	1	-
Caravan/tent	28	-	-	-	1	-
Other	222	1	2	1	-	

Source: Census 2011

Most houses in the municipality are situated on separate stands and this indicates potential for future formalization and upgrading. Enormous housing backlogs building up at urban areas due to influx of people to these areas resulting in large numbers of informal dwellings / shacks in backyards and an open land. Due to envisaged development in Jane Furse proper housing plan needs to be developed.

Number of incomplete houses in Makhuduthamaga

Municipality	**Current number of incomplete houses**
Makhuduthamaga	2012/13- 0
	2013/14 - 0
	2014/15- 3 W/P (3 houses)
	2015/16- 43 FND , 67 W/P

Source: CoGHSTA, Human Settlement, 2017

MLM Housing Priority List

Ward no	**Village**
08	Brooklyn
30	Mogaladi

31	Eenkantaan
15	Ga -Magolego
20	Tisane/Lobethal
11	Vergelegen A
07	Mantlhanyane
30	Setlaboswane
17	Mashite
20	Mamoshalela
08	Caprive
31	Vlakplaas
23	Marulaneng
08	Uitkyk Mochadi
30	Serageng
30	Masanteng
29	Makgwabe
30	Legotong
22	Matolokwaneng
07	Dikatone
31	Makhutso
31	Motseleope
15	Tswele
07	Setebong
30	Kolokotela
29	Mphane
19	Madibong

21	Mashishing
25	Mohwelere
21	Mohlala
29	Pitjaneng
21	Kgoloko
11	Mokwete
21	Vergelegen C
24	Masehlaneng
Total	

Source: MLM 2013

CHALLENGES		**ACTION PLAN**
Incomplete houses within the municipality	X	Request the Department to complete all suspended/ incomplete housing projects
Slow housing delivery which is caused by shortage of funding	X	Submit annual plans and backlogs to Provincial Human Settlements Department to increase funding
Lack of necessary infrastructural services such as water, sanitation and roads.	X	Plan for infrastructure services in consultation with District Municipality
No adequate land within MLM municipal area belonging to the municipality and some of the land that belongs to other spheres of government are subject to land claim	X	Acquire more land for housing development
Lacking of consumer education for housing matters	X	Request provincial Department to provide consumer education
Community dynamics delay project implementation	X	Enhance community participation efforts

The pace at which RDP housing is moving coupled with incomplete and substandard quality constructed RDP houses makes it difficult to confidently forecast that housing target can be achieved in Makhuduthamaga by 2024.

3.3.9 Social grants

State of infrastructure in Pay points within Makhuduthamaga Local Municipality

No. of pay points **Existing 2013/14 with/without buildings respectively**	**Backlogs on Pay points**	**Basic services** **Supplied for each pay point(e.g. YES/NO)**
117 Pay points With buildings=20 Without =97	No backlogs	Yes=20 No=97

Source: SASSA 2018

Statistics on grant beneficiaries

O/A	**D/G**	**W/V**	**COM**	**GIA**	**FCG BEN**	**FCG chil**	**CDG BEN**	**CDG CHIL**	**CSG BEN**	**CSG CHIL**	**BENEFI**	**CHILDREN**
28877	5691	0	40	287	2633	3942	805	868	50332	100233	88665	105043

Source: SASSA 2018

Number of individuals benefitting from Social Relief Programmes:

Makhuduthamaga Food parcels beneficiaries	**Number**
	260

Source: Department of Social Development, 2015

Infrastructure

Makhuduthamaga has 111 service points (Pay points) whereby community members can access social grants on monthly basis. It has 6 permanent and 4 temporary offices whereby applications for grants and other services can be made

CHALLENGES		**ACTION**

Limited funds to address shelter, access roads and water at pay points	X	Collaborate with Department of Social Development, SASSA, NGO and CBOs to address the identified challenges

3.3.10 Education

The strategic goals of Department of Basic Education

- Improved delivery of quality education
- Improved capacity of the department to support delivery of quality education

Summary of Norms and Standards

- Ratio of Teacher Learner: Primary: 1:40: Secondary: 1:35
- Total walking distance to and from may not exceed 10km
- Learners who reside outside the determined radius may be provided with transport.
- Every learner has access to minimum set of text books

The Municipality has established a Bursary Fund to assist youth from disadvantage families to study at Tertiary level. The Makhuduthamaga Municipal Council during the 2009/10 financial year resolved to fund students who will pursue their studies in Infrastructure/ Engineering Development, Planning or Finance to address the skills gap within Makhuduthamaga.

Currently (2018) the Municipality has forty nine (49) bursary holders.New intake (2019) is twelve (12) which brings a total to sixty one (61)

3.3.10.1 Early Childhood Development

State of Early childhood Development (ECD) / Crèches within Makhuduthamaga Municipal area

Number of ECD	Fully/Conditionally Registered ECD Centres	Not funded ECD	Funded ECD	Overall backlog for ECD centres	Overall backlog for ECD centres
170	167 19 fully	55	115	35	2017/18=13 2018/19=14 2019/20=16

Source: Department of Social Development 2019

Challenges with regard to ECDs

a) Mushrooming of ECD sites
b) Lack and poor infrastructure

c) High illiteracy rate

3.3.10.2. Schools in Makhuduthamaga

Number of schools in Makhuduthamaga

Municipality	Secondary	Primary	Combined	Private	Special
	115 schools	195 schools	4 schools	03	04

Source: Department of Education 2017

Number of current teachers and learners per municipalities in Sekhukhune

Municipality	Total number of schools	Total number of teachers	Total number of learners	Student-teacher ratio
Fetakgomo/ Tubatse	340	3989	130861	1:33
Ephraim Mogale	62	925	31564	1:34
Elias Motsoaledi	207	3138	98796	1:32
Makhuduthamaga	321	3802	125427	1:33
Total	**930**	**11854**	**386648**	**1:33**

Matric pass rate in Sekhukhune Municipalities

Municipality	2014 pass rate	2015 pass rate	2016 pass rate
Fetakgomo	62.4	55.5	50.6
Greater Tubatse	64.4	53.3	47.2
Ephraim Mogale	64.1	55.9	48.8
Elias Motsoaledi	66.8	56.9	55.6
Makhuduthamaga	61.8	59.0	53.8
Total	**63.9**	**55.0**	**51.8**

Matric targeted pass rate per municipalities in Sekhukhune

Municipality	2018	2019	2020
Fetakgomo/ Tubatse	70%	75%	80%
Ephraim Mogale	70%	75%	80%
Elias Motsoaledi	75%	80%	85%
Makhuduthamaga	75%	80%	85%
Total	**72%**	**78%**	**85%**

Public School per quintile in MLM

Quintile 1	Quintile 2	Quintile 3	Quintile 4	Quintile 5
273	39	02	03	01

Source: Department of Education 2017

Number of class rooms planned for construction in Sekhukhune Municipalities

Municipality	2017-2018	2018-2019	2019-2020
Fetakgomo/ Tubatse	14	103	82
Ephraim Mogale	10	21	12
Elias Motsoaledi	09	45	40
Makhuduthamaga	21	66	59
Total	**54**	**235**	**193**

Source: Department of Education 2018

Current backlogs to school infrastructure (buildings)

Municipality	2017/2018
Fetakgomo/ Tubatse	14
Ephraim Mogale	10
Elias Motsoaledi	09
Makhuduthamaga	21
Total	**54**

Source: Department of Education Limpopo 2016

Schools needing infrastructure

Municipality	2017/2018
Fetakgomo/ Tubatse	82
Ephraim Mogale	12
Elias Motsoaledi	40
Makhuduthamaga	59
Total	**193**

Current condition of road access to schools

Municipality	Good, fair or bad (choose)
Fetakgomo/ Tubatse	Fair

Ephraim Mogale	Fair
Elias Motsoaledi	Fair
Makhuduthamaga	Fair

Current provision of basic services to schools (water, sanitation, electricity).

Municipality	**Good, fair or bad (choose)**
Fetakgomo/ Tubatse	Fair
Ephraim Mogale	Fair
Elias Motsoaledi	Fair
Makhuduthamaga	Fair

Table:MLM Education Profile

	Black African	Coloured	Indian or Asian	White	Other
LIM473: MLM					
Male					
Grade 0	6 331	1	6	0	3
Grade 1 / Sub A	4 919	3	1	2	1
Grade 2 / Sub B	4 629	2	1	3	2
Grade 3 / Std 1/ABET 1Kha Ri Gude;SANLI	4 947	1	5	3	3
Grade 4 / Std 2	5 282	0	2	0	4
Grade 5 / Std 3/ABET 2	5 126	0	9	3	1
Grade 6 / Std 4	5 489	1	3	5	8
Grade 7 / Std 5/ ABET 3	6 075	1	9	1	10
Grade 8 / Std 6 / Form 1	8 238	4	23	3	9

Grade 9 / Std 7 / Form 2/ ABET 4	7 969	1	13	0	12
Grade 10 / Std 8 / Form 3	9 343	2	25	7	13
Grade 11 / Std 9 / Form 4	8 425	3	11	3	22
Grade 12 / Std 10 / Form 5	10 753	6	68	7	27
NTC I / N1/ NIC/ V Level 2	87	0	0	1	0
NTC II / N2/ NIC/ V Level 3	96	0	0	1	0
NTC III /N3/ NIC/ V Level 4	116	0	1	0	0
N4 / NTC 4	101	0	0	2	0
N5 /NTC 5	93	0	0	1	0
N6 / NTC 6	171	0	1	0	0
Certificate with less than Grade 12 / Std 10	68	0	0	0	0
Diploma with less than Grade 12 / Std 10	72	0	0	0	1
Certificate with Grade 12 / Std 10	339	0	0	1	0
Diploma with Grade 12 / Std 10	675	2	1	0	1
Higher Diploma	601	1	3	1	0
Post Higher Diploma Masters; Doctoral Diploma	108	0	1	0	0
Bachelors Degree	386	0	8	0	0
Bachelors Degree and Post graduate Diploma	159	0	1	0	0
Honours degree	208	0	5	0	1
Higher Degree Masters / PhD	115	0	1	1	0
Other	83	0	1	0	0
No schooling	10 077	1	3	3	17

Unspecified	0	0	0	0	0
Not applicable	19 715	19	17	17	13
Female					
Grade 0	6 317	2	1	1	1
Grade 1 / Sub A	4 976	3	3	3	2
Grade 2 / Sub B	4 789	1	2	1	0
Grade 3 / Std 1/ABET 1Kha Ri Gude;SANLI	5 177	1	6	1	0
Grade 4 / Std 2	5 178	0	6	1	1
Grade 5 / Std 3/ABET 2	5 166	0	4	2	1
Grade 6 / Std 4	5 283	2	2	1	2
Grade 7 / Std 5/ ABET 3	6 249	2	3	3	4
Grade 8 / Std 6 / Form 1	8 011	2	5	2	3
Grade 9 / Std 7 / Form 2/ ABET 4	8 517	2	9	2	5
Grade 10 / Std 8 / Form 3	12 031	1	9	9	6
Grade 11 / Std 9 / Form 4	13 970	3	15	5	11
Grade 12 / Std 10 / Form 5	18 875	3	15	15	5
NTC I / N1/ NIC/ V Level 2	82	0	0	0	0
NTC II / N2/ NIC/ V Level 3	88	0	0	0	0
NTC III /N3/ NIC/ V Level 4	130	1	0	0	0
N4 / NTC 4	125	1	0	0	0
N5 /NTC 5	140	0	0	0	0
N6 / NTC 6	256	0	0	0	0
Certificate with less than Grade 12 / Std 10	100	0	0	1	0

Diploma with less than Grade 12 / Std 10	124	0	0	0	0
Certificate with Grade 12 / Std 10	664	0	1	0	0
Diploma with Grade 12 / Std 10	1 168	0	0	0	0
Higher Diploma	1 071	1	0	0	0
Post Higher Diploma Masters; Doctoral Diploma	138	0	1	0	0
Bachelors Degree	485	0	0	3	0
Bachelors Degree and Post graduate Diploma	192	0	2	0	0
Honours degree	283	0	0	1	0
Higher Degree Masters / PhD	89	0	0	0	0
Other	99	0	0	0	0
No schooling	23 421	5	4	15	4
Unspecified	0	0	0	0	0
Not applicable	19 576	26	16	18	

Source: Census 2011

Table:MLM 2011 highest level of education grouped, gender and population group

	Black African	Coloured	Indian or Asian	White	Other
LIM473: Makhuduthamaga					
Male					
No schooling	10 077	1	3	3	17
Some primary	36 723	9	28	17	23
Completed primary	6 075	1	9	1	10

Some secondary	34 297	11	72	15	57
Grade 12/Std 10	10 753	6	68	7	27
Higher	3 072	3	22	6	2
Other	-	-	-	-	-
Unspecified	83	-	1	-	-
Not applicable	19 715	19	17	17	13
Female					
No schooling	23 421	5	4	15	4
Some primary	36 885	10	26	11	8
Completed primary	6 249	2	3	3	4
Some secondary	42 924	9	38	19	25
Grade 12/Std 10	18 875	3	15	15	5
Higher	4 741	3	4	4	-
Other	-	-	-	-	-
Unspecified	99	-	-	-	-
Not applicable	19 576	26	16	18	7

Source: Census 2011

Census 2011 by municipalities, school attendance, gender and population group						
	Black African	Coloured	Indian or Asian	White	Other	Unspecified
LIM473: MLM						
Male						
Yes	53 829	15	36	16	13	-
No	45 351	15	168	33	123	-
Do not know	48	-	-	-	-	-

Unspecified	1 852	-	-	1	-	-
Not applicable	19 715	19	17	17	13	-
Female						
Yes	51 752	12	31	19	3	-
No	78 380	20	52	45	44	-
Do not know	96	-	-	-	-	-
Unspecified	2 965	-	7	3	-	-
Not applicable	19 576	26	16	18	7	

Source: Census 2011

CHALLENGES		**ACTION**
Development and support of Early Childhood development.	X	Develop ECD policy and establish ECD Forum
Delivery of basic services like sanitation, water and electricity to schools.	X	Liaise with DoE and SDM for the provision of services
Lack of effective literacy campaigns and ABET Centres to reduce illiteracy level.	X	Liaise with DoE
Lack of leaner ships and bursary schemes for students.	X	Establish a new Bursary Committee and award Bursaries to deserving students as per policy
Lack of tertiary institutions within Makhuduthamaga make percentage of people with post Matric qualifications very low.	X	Negotiate with tertiary institutions to establish satellite centres within MLM
Poor access roads to school that hampers Scholar Transport-Transportation, National School Nutrition-deliveries , and Monitoring	x	Municipality to prioritise maintenance and tarring of roads to schools

3.3.11 Health facilities and services

Access to health services as per norms and standards

Health facility	Radius distance in kilometers
Access to hospitals	50km radius
Access to clinics	5km walking distance
Access to Mobile	+10km from clinic

Source: Department of Health 2017

Provision of health services within Makhuduthamaga is not satisfactory. This view derives from generally low levels of services combined with poor health infrastructure. Makhuduthamaga has only two public hospitals i.e. Jane Furse and St Rita's hospitals, 21 clinics and 45 mobile clinic service points

Health facility Profile for the Municipality

Number of existing Hospitals	Number of existing Clinics	Number of existing mobile clinics	Number of Private hospitals
2	21	45	0

Source: Department of Health Limpopo 2017

Availability of mobile clinics and their frequency of visits

Municipality	Number of mobile clinics	Total number of points	Frequency of visits/availability
Makhuduthamaga	4 teams+ 1 sub team	50	22 weekly visit 27 bi-weekly visit 1 monthly visit

Source: Department of Health Limpopo 2017

Facilities Constructed from 2012/13-2014/15 within the Municipal area

Municipality	Hospitals Constructed			Clinics Constructed		
	2012/13	2013/14	2014/15	2012/13	2013/14	2014/2015
MLM	0	0	0	Marulaneng	Jane Furse Gateway clinic,Mamone	0

Source: Department of Health Limpopo 2016

Backlogs of clinics as per norms and standards

Municipality	Backlog
Makhuduthamaga	1.Mamakgosefoka
	2.Maila Mapitsane
	3.Hoeperkrans
	2.Madibaneng
	3.Molepane –Mokwete clinic

Source: Department of Health Limpopo 2017

Number of clinics planned

Municipality	2017-2018	2018-2019	2019-2020
Makhuduthamaga	1(Mamokgasefoka)	Madibaneng-Malegale-Tjatane	Dichoeung Health Centre

Source: Department of Health Limpopo 2017

Specific areas without health facilities and how they are being catered for

Municipality	
Makhuduthamaga	Malegale-Madibaneng-Tjatane and Maila Mapitsane both served by mobile weekly

Source: Department of Health Limpopo 2017

Health facilities that needs upgrading

Health facility	Ward
Patantshwane	06
Rietfontein	04
Klipspruit	01
Setlaboswane	31
Magalies	21

Source: Department of Health 2016

Challenges:		Action
Poor access roads	X	To prioritise access roads to health facilities

Inadequate transportation	X	Advise the Department to make provision for patient transport in the next financial year
Inadequate health infrastructure	X	Request the department to complete incomplete health facilities and upgrade dilapidated ones
Lack of medication at clinics and mobile clinic	X	Advise Department to make adequate provision and ,manage medication effectively

3.3.12 Libraries

The responsibility for the establishment of libraries rests within the Provincial function. However, Makhuduthamaga Local Municipality operates four libraries within its area of jurisdiction on behalf of the Department of Sports, Arts and Culture. There is a Service Level Agreement between the Municipality and the Department. The rural nature of the municipality renders accessibility ineffective. While more libraries would be needed they should be located at densely populated areas and provided with internet access.

MUNICIPALITIES	**NUMBER OF PUBLIC LIBRARIES EXISTING**	**STATE OF THE LIBRARIES (materials, access, personnel)**
MLM	1. Ga-Phaahla, 2.Patantswane 3. Jane Furse. 4.Phokoane	Ga-Phaahla • Access- accessible to the community. • Materials- Academic books are a need in the community. • Personnel 04 Patantswane • Access- accessible to the community. • Materials- Academic books are a need in the community. • Personnel- 02, Jane Furse • Access- Not accessible to the community • Materials- adequate materials suitable for users' needs. • Personnel- 01 Phokoane • Construction completed and officially opened on the 30th January 2018 by Department of Sports,Arts and Culture

Libraries norms and standards

One (1) library per 10 000 house hold

Challenges		**Action**
Lack of libraries in the remote areas of the municipality	X	Establishment of mobile libraries in the said areas.
Limited budget for outreach programs		Development of library activity calendar and its presentation to guide the budget allocation.
Poor condition of access roads		Paving of access road.
Lack of library site boards along the main road.		Placement of the library site boards along the road to enable the marketing process and accessibility
Location of Jane Furse library		Relocation of Jane Furse library to the accessible area (construction of city library in Jane Furse)
Lack of information about the library services to both the municipality and the community.		Enhance library outreach programmes in partnership with schools in areas that are not serviced
Shortage of staff		Addition of library staff as per the work load demand

3.3.13 Thusong Service Centres

The National Government initiated the Thusong Service Centre concept which seeks to provide one stop government services and facilities to communities.

There are no Thusong centres in the municipality. The state of affair denies the community of socializing and access to services. The establishment of Thusong Centres would assist. Engagements with the Office of the Premier concluded that mobile/ temporary service centres will be established while awaiting the conclusion of the acquisition of land for such. The Thusong Service centres as envisaged by National Government are based on a 6 –Block Service Model which seeks to integrate and provide all or most of the following services in one community located facility: Government Social and administrative Office, Education and skills Development, Local Economic Development, Business Services and Community Opportunities ; and Information and communication.

The Municipality has negotiated with Masemola Traditional Council to release a land in the area to build the centre.A budget is set aside in the 2018/19 financial year to kick start the project.

3.3.14 Municipal Park and Cemeteries

Public places and local amenities are issues that are often raised during public engagement processes. The following programmes and projects have been identified to address issues related to a clean environment:

Area	**Projects**
Construction Projects(Community Works Programme)	Area Beautification Fencing of graveyards School surrounding cleaning
Enhanced Healthy Environment (CWP)	Promotion of food gardens projects/ food security
Environmental Affairs	Clearing of Alien vegetation

The Municipality has developed a Municipal Park at Jane Furse township .The area is fenced with palisate fence and will be developed further in the 2018/19 financial year.The municipality is also engaging traditional leaders and other stakeholders on earmarked areas for municipal cemeteries per cluster.

Challenges		**Action**
Inadequate social amenities	X	Development of municipal park at Jane Furse continuing

MLM Priority List for fencing of Community Cemeteries for 2016/2017-2020/21 F/Years

Financial year	**Cemetery**	**Ward no**
2016-2017		
	Maila Segolo	23
	Dihlwadieme	02
	Vierfontein	04
	Matlakatle	05
	Moloi Lehwelere	10
	Thapedi	21
	Beletlwa Dry	22
	Serageng	30
	Mampana	31
	Thabanaswana	28
	Mohwelere	25
	Mogashoa Manamane	13
	Dichoeung	18
2017-2018	**Cemetery**	**Ward no**
	Mare	06

	Tlame	02
	Leeukraal	05
	Tisana	20
	Difapye	21
	MorganzanA Glen Cowie	09
	Senamela	12
	Mogashoa Letamong	13
	Marulaneng	23
	Mathapisa Moeding wa mahea	26
	Setan	28
	Makgwabe	29
2018-2019	**Cemetery**	**Ward no**
	Tshehla	01
	Ponong	06
	Mohlarekoma	05
	Phushulang	10
	Mokwete	11
	Matsoke	19
	Mantshong-Ratau	12
	Sehlatsi	13
	Hoepakrans Maceleni	15
	Bothaspruit-Mahlotlane	26
	Mashwanyaneng	29
	Masanteng	30
2019-2020	**Cemetery**	**Ward no**
	Platklip	02
	Eenzaam trust	06
	Ntoane	07
	Jane Furse RDP	18
	Matsoke	19
	Mogorwane Mmotwaneng	10
	Maphopha	12
	Madibaneng	22
	Rantoneng	24
	Maololo	25
	Kgaruthuthu	26
2020/2021	**Cemetery**	**Ward no**
	Mashishing	02
	Masioneng	03
	Rietfontein	04
	Vierfontein	
	Matlakatle B	05
	Ga Maaboki	06
	Ga Kgoloko	
	Phatantswane	
	Mabalane	
	Dikatone x2	07
	Setebong	

	Manthlanyane	
	Manotong	
	Matikiring	08
	Vergelegen A Ga Mosehla	11
	Mangoakwana Mmerika	12
	Moretsele New Stand	
	Hoepakrans Mabalane	15
	Modiketsi	
	Molapong	
	Mabothunya	
	Mokadi	
	Magolego	
	Semonoko	
	Madishane	
	Seopela	16
	Mashegoana Legare	
	Manganeng	17
	Kgolobela	
	Kgolane	
	Mathibeng	
	Mototolwaneng	
	Mashite Thobaneng	
	Moraba New stand	18
	Madibong Ga Seboane	19
	Madibong Madiseng	
	Mashupye	23
	Next to centre	20
	Manyeleti-Rantho	
	Malegale	22
	Matolokwaneng	
	Maila Segolo	23
	Mohlakaneng	24
	Masehlaneng	
	Mampe	25
	Mohlapatswane	
	Rama	
	Kgapamadi	
	Mapulaneng	
	Makgwane	
	Kgari	
	Machacha	
	Selepe	
	Lewalemolomo	27
	Dithabeng	28
	Sehlabi	
	Magolopong	

	Majakaneng	
	Ramushu	
	Kgoaripe	
	Monwaneng	
	Lekurung	
	Maphutha	
	Malope	29
	Mahloloaneng	
	Pitjaneng	
	Masemola	30
	Mokomane	
	Leswaneng	
	Setlaboswane x2	
	Sehli-Semahlakole	31
	Vlaka	
	Kome	
	Ntshong	
	Motselope	
	Mangwanyane	

List of fenced community cemeteries for the past five years

Ward no	Village	Financial year	Status
01	Kutupu	2014/15	Completed
02	Phokoane Toishi	2014/15	Completed
	Dihlwadieme	2016/17	Under construction
03	Phokoane Makoshala	2014/15	Completed
	Phokoane Malegale	2013/14	Completed
04	Rietfontein	2013/14	Completed
05	Maserumule Park	2014/15	Completed
06	Phatantswane	2013/14	Completed
07	Ga-Malaka	2013/14	Completed
	Thoto	2015/16	Completed
08	Hlahlane	2013/14	Completed
	Mochadi	2015/16	completed
09	Riverside	2015/16	completed
10	Ngwanamatlang	2014/15	Completed
11	Molepane	2013/14	Completed
12	Moretsele	2012/13	Completed
	Makgeru	2015/16	Completed
13	Ga-Mogashoa Ditlhakaneng	2012/13	Completed
14	Stocking	2014/15	Completed
	Ga-Tshesane	2013/14	Completed
15	Maila Mapitsane	2013/14	Completed
	Maila Mapitsane Ga Mashilo	2015/16	Completed
16	Kotsiri	2014/15	Completed

	Mashegoana Tswaledi	2015/16	Completed
17	Mashite	2014/15	Completed
	Dihlabaneng	2015/16	Completed
18	Moraba	2014/15	Completed
	Dichoueng	2015/16	Dichoeung is cemetery replaced by Vergelegen A which is complete
19	Madibong	2014/115	Phase 2 complete
20	Magolaneng	2014/15	Completed
21	Mamone Phase 1&2	2013/14 & 2014/15	Completed
	Mamone Ga Mohlala	2015/16	Completed
22	Tjatane	2014/15	Completed
23	Dinotsi	2014/15	Completed
	Mathibeng	2015/16	Completed
	Maseleseleng	2015/16	Completed
	Maila segolo	2016/17	Completed
24	Diphagane	2014/15	Completed
	Ga-Phaahla	2014/15	Completed
25	Mashabela	2014/15	Completed
26	Mampana Thabeng	2015/16	Completed
27	Mokalapeng	2015/16	completed
28	Ga- Masemola Tswaing	2013/14	Completed
29	Ga-Masemola Majakaneng	2013/14	Completed
30	Kolokotela	2014/15	Completed
31	Makhutso	2015/16	Completed

Source: MLM Environmental Division, 2017

3.3.15 Sports, arts and culture

Sports, Arts & Culture norms and standards

1 Sport and Recreation facility per ward
1 arts and culture centre per municipality

Source: Sports, Arts and Culture Department, 2017

State of Recreational facilities within Makhuduthamaga

Ward	**Village Name**	**Sports centre**		**Play /football field**		**Other recreational facilities**
		Yes	**No**	**Yes**	**None**	
1	Kutupu		None	Yes		None

	Hlalanikahle		None	Yes		None
	Ga Tshehla		None		None	None
2	Phokoane		None	06		Community hall
	Mabintane		None	03		None
	Mogudi		None	02		None
3	Phokoane	Yes (Stadium)				Phokoane Community Hall
4	Vierfontein		None	Yes		None
	Rietfontein		None	Yes		
5	Maserumule Park		None	Yes		None
	Leeukraal		None	Yes		None
	Mohlarekoma		None	Yes		None
	Matlakatle A&B		None	Yes		None
6	Mare		None	Yes		None
	Patantshwane A		None	Yes		None
	Patantshwane B		None	Yes		None
	Eensaam Trust		None	Yes		None
	Eensaam Stam		None	Yes		None
	Ga Maboki		None	Yes		None
7	Thoto		None	Yes		None
	Malaka		None	Yes		Malaka Community Centre
	Setebong		None	Yes		None
	Mantlhanyane		None	Yes		None
	Dikatone		None	Yes		None
	Manotong		None	Yes		None

	Ntoane		None	Yes		None
8	Brooklyn		None	Yes		None
	Mochadi		None	Yes		None
	Mathousands		None	Yes		None
	Hlahlane		None		None	None
	Pelepele Park		None	Yes		None
	Cabrieve		None	Yes		None
9	Riverside		None		None	None
	Morgenson		None		None	None
10	Ga Moloi		None	Yes		None
	Phushulang		None	Yes		None
	Moripane		None	Yes		None
	Mogorwane		None	Yes		None
	Ngwanamatlang		None	Yes		None
11	Mokwete		None	Yes		None
	Molepane		None	Yes		None
	Vergelegen A	Yes		Yes		None
	Mosehla		None		None	None
12	Makgane		None	Yes		None
	Moretsele		None	Yes		None
13	Phase four		None	Yes		None
	Manamane		None	Yes		None
	Mabonyane		None		None	Maredi hall
	Mashengwaneng		None	Yes		None
	Dithlakaneng		None	Yes		None

14	Maloma		None	Yes		None
	Dingoane		None	Yes		None
	Moela		None	Yes		None
	Mabule		None	Yes		None
	Sekele		None	Yes		None
	Dlamini		None	Yes		None
15	Maila Mapitsane		None	Yes		None
	Modiketsi		None	Yes		None
	Mokadi		None	Yes		None
	Tswele		None	Yes		None
	Mohlakaneng		None	Yes		None
	Molapong		None	Yes		None
	Malaeneng		None	Yes		None
	Magolego		None	Yes		None
	Location		None	Yes		None
	Hoeperkrans		None	Yes		None
16	Seopela		None	Yes		None
	Mashegoana Tswaledi		None	Yes		None
	Mashegoana Legare		None	Yes		None
	Kotsiri	Yes		Yes		Peter Nchabeleng
17	Manganeng		None	Yes		None
	Mashite			Yes		None
	Mashite		None		None	None
18	Dichoeung		None	Yes		None
	Moraba		None	Yes		None

	Vergelegen B		None	Yes		None
	Jane Furse RDP		None	Yes		None
19	Madibong		None	Yes		None
	Matsoke		None	Yes		None
	Maseleseleng		None	Yes		None
	Mashupye		None	Yes		None
20	Rantho and Magolaneng		None	Yes		Proposal for Multipurpose centre presented to MLM
	Manyeleti		None	Yes		None
	Lobethal		None	Yes		None
	Tisane		None	Yes		None
	Mamone Centre		None	Yes		None
	Mamoshalela		None	Yes		None
21	Mamone		None	Yes		None
	Mashishing		None	Yes		None
	Vergelegen C		None	Yes		None
22	Tjatane		None	Yes		None
	Lekgwareng		None	Yes		None
	Mmotong		None	Yes		None
	Sebitje		None	Yes		None
	Matolokwaneng		None	Yes		None
	Madibaneng		None	Yes		None
23	Mathibeng		None	Yes		None
	Dinotsi		None	Yes		None
	Maila Segolo		None	Yes		None

	Marulaneng		None	Yes		None
24	Diphagane		None	Yes		Hall, Resource centre
	Masehlaneng		None	Yes		None
	Phaahla		None	Yes		2 halls, Library and NGO
	Mamatjekele		None	Yes		None
25	Machacha		None	Yes		
	Selepe		None		None	
	Maololo		None		None	
	Mohwelere		None	Yes		
	Mashabela		None	Yes		
26	Bothaspruit		None	Yes		None
	Thabeng		None	Yes		None
	Mathapisa		None	Yes		None
	Marishane		None	Yes		None
	Kgaruthuthu		None	Yes		None
	Porome		None		None	None
27	Maripana		None		None	None
	Thibane		None		None	None
	Moshate		None	Yes		None
	Manare		None	Yes		Hall
	Mabopane		None	Yes		None
	Moraleng		None	Yes		None
28	Tswaing		None	Yes		None
	Wonderboom		None	Yes		None
	Thabampshe		None	Yes		None

	Vlakplaas		None	Yes		None
	Mahubitswane		None	Yes		None
	Maroge		None	Yes		None
29	Mphane		None	Yes		None
	Makgwabe		None	Yes		Hall
	Apel Cross	Yes	None	Yes		Masemola sports ground
	Malope		None	Yes		None
	Mashonyaneng		None	Yes		None
	Maraganeng		None		None	None
	Pitjaneng		None	Yes		None
30	Masanteng		None	Yes		None
	Kolokotela		None	Yes		None
	Serageng		None	Yes		None
	Mogaladi		None	Yes		Community hall
	Legotong		None		None	None
	Setlaboswane		None	Yes		None
31	Ntshong		None	Yes		None
	Mangwanyane		None	Yes		None
	Sehuswane		None	Yes		None
	Semahlakole		None	Yes		None
	Masakeng		None	Yes		None
	Motseleope		None	Yes		None
	Kome		None	Yes		None
	Motoaneng		None	Yes		None
	Vlaka		None	Yes		None

	Makhutso		None	Yes		None
	Eenkantaan		None	Yes		None

Source: MLM 2015

The rural nature of the municipality suggests that even sports facilities will be in short supply. There are very few sporting and recreational facilities most of which are sub-standard. The community is forced to share some of the facilities with schools. The main sporting codes are football, netball and cricket. Such codes are also played under non competitive circumstances due to lack of funding and the quality of the fields. There are four Sports Centres: Peter Nchabeleng, Phokoane, Mampuru Artificial Turf and Masemola. The artificial turf was constructed in Jane Furse with the help of SAFA and National Lottery as part of the 2010 Soccer World Cup legacy programme. SAFA further sponsored the second phase of Artificial Turf construction that included building of change rooms, toilets and bathrooms and drilling of water. Maintenance and repairs were done in Peter Nchabeleng and the other facilities (Marishane, Phokoane and Glen Cowie) will be taken care of in the coming financial years when funds permit. There is a need to construct few standard sports fields in the municipality. The provincial Department of Sport, Arts and Culture was contacted in this regard the following areas were identified for sports facilities upgrading in the coming three financial years which are Marulaneng,RDP Park /sports complex in Jane Furse,Mamone,Rietfontein and Masanteng. The Municipality is recently developing policy to control use of Sports Centres for their smooth management.

There has been no specific focus on Arts Crafts and Culture from a municipal perspective except a few observations of Heritage activities. With the current IDP review, the Municipality plans to introduce initiatives to respond to the citizens needs for the promotion of Arts Crafts and Culture.

Challenges		**Action**
Lack of sport facilities for different sporting codes	X	Coordinate and facilitate use of facilities
Lack of clear roles and responsibilities for Arts , Craft and Culture	X	Investigation linked to the organisational review and redesign.

3.3.16 Religion

Religious institution within Makhuduthamaga

Overall statistical analysis indicates that there are many places of worship (535) within Makhuduthamaga. The actual number may be higher than what can be estimated due to the growing recognition and subscription to theism (belief in the existence of God).Although we did not go at lengths to evaluate the infrastructure of these institutions, it is reported that church

leaders and senior priests/pastors cry out that government gives religious fraternity least attention. A predominantly theist community is often peaceful and add impetus to stability. This fraternity often plays a lead role against tendencies that signify degeneration of morality. It is therefore a blessing to have them.

3.3.17 Post Offices and telecommunications

There are seven Post offices in Makhuduthamaga municipality i.e. Jane Furse, Nebo, Masemola, Sekhukhune, Glen Cowie, Marishane, and Mamone with several villages having lobby's offices. Post office still plays an important role in the lives of rural people on micro banking, post services, information communication and technology. When future Post Offices are provided it would be cost effective to look at a set up like the Thusong Service Centres which could be a One Stop Shop for the consumption of government services. Post Office has also embarked on a pilot project of installing house numbers in several villages within Makhuduthamaga.

Services provided by Post Office: Post services, Banking, payments of services like car registrations, TV licenses, accounts and etc.

Challenges

- Street delivery
- Households numbering

Distribution of households with a radio, television, refrigerator, computer, cell phone, landline / telephone and access to internet by municipality

Radio		Television		Computer		Refrigerator		Landline		Cell phone		Internet
2001	2011	2001	2011	2001	2011	2001	2011	2001	2011	2001	2011	2011
34 695	39 523	18 472	46 765	308	4 371	16 082	44 849	2 043	1 034	9 180	54 692	24

Source: 2011 Census

State of Communication (postal services, land lines, network towers, radio & TV reception) in Makhuduthamaga

Ward	Description of available communication infrastructure										Challenges
	Postal services		Land lines		Network tower		Radio Reception		TV reception		
	Yes	No	Yes	No	Yes	No	Yes	No	Yes	No	

1		No		No		No		No		No	Lack of services
2	Yes		Yes		Yes		Yes		Yes		Lack of services
3	Yes			No	Yes		Yes		Yes		Lack of services
4		No		No	Yes		Yes		Yes		Lack of services
5			Yes		Yes		Yes		Yes		Vandalising
6		No		No		No	Yes		Yes		Lack of services
7		No		No		No	Yes		Yes		Lack of services
8	Yes		Yes		Yes		Yes		Yes		Poor network Mochadi
9		No	Yes		Yes		Yes		Yes		Lack of services
10		No		No		No	Yes		Yes		Lack of services
11		No	Yes		Yes		Yes			No	
12		No	Yes		Yes		Yes		Yes		Post Office 7-10 Kms
13		No		No		No	Yes			No	No network tower
14	Yes		Yes		Yes		Yes		Yes		Network problem in Leolo
15		No		No		No		No		No	Postal service only in Maila. No network in all villages
16		No	Yes			No	Yes		Yes		
17		No		No		No	Yes		Yes		Postal Service only at Manganeng
18		No	Yes			No	Yes		Yes		No network tower

19		No		No		No	Yes		Yes		Network tower only in Madibong
20	Yes			No	Yes		Yes		Yes		Landlines needed
21		No		No	Yes		Yes		Yes		Landlines needed
22		No		No	Yes			No		No	Poor TV &Radio reception
23		No		No	Yes		Yes		Yes		Only postal service in Marulaneng
24		No		No		No	Yes		Yes		No network tower
25		No		No		No	Yes		Yes		No Network and reception
26		No		No	Yes		Yes		Yes		
27	Yes			No		No	Yes		Yes		Poor network at Mohloding village
28		No		No		No		No		No	No network and reception
29		No		No		No		No		No	No network and reception
30		No		No		No	Yes		Yes		Poor network
31	Yes		Yes		Yes			No		No	Poor network

Source: MLM 2017

3.3.18 Social Development facilities

No separate social development facilities exist. The hospitals and police stations are utilized as service points for social development related issues like counseling and victim assistance programmes

Facilities for vulnerable groups in Makhuduthamaga

Victim support centres

Number of VEP centres existing	Number of VEP centres receiving funding	How many VEP,s centres not funded	Overall backlog for VEP centres	Fully/Conditionally Registered Centres	Planned Target for 2017/18 -2019/20 MTEF
03	02	01	01	05 Fully	01

Source: Department of Social Development 2019

Substance abuse service centres

Number of Substance abuse Centres	Number of Substance abuse service Centres receiving funding	How many substance abuse service centres not funded	Overall backlog for substance abuse service centres	Fully/Conditionally Registered Centres	Planned Target for 2017/18 -2019/20 MTEF
03	02	01	01	02 Fully	01

Source: Department of Social Development 2019

Community Based Care and Support Service Centres for Older Persons

Number of CBCSS Centres	Number of CBCSS centres receiving funding	How many CBCSS not funded	Overall backlog for CBCSS	Planned Target for 2017/18 -2019/20 MTEF
07	02	05	05	01

Source: Department of Social Development 2019

Drop in Centres

Number of DIC centres existing	Number of DIC centres receiving funding	How many DIC centres not funded	Overall backlog for DIC centres	Fully/Conditionally Registered DIC Centres	Planned Target for 2017/18 -2019/20 MTEF
09	05	04	04	2/7	09

Source: Department of Social Development 2019

Home Community Based Care

Number of HCBC centers existing	Number of HCBC centres receiving funding	How many HCBC centres not funded	Overall backlog for HCBC centres	Fully/Conditionally Registered HCBC Centres	Planned Target for 2017/18 -2019/20 MTEF
02	**02**	**0**	**0**	**NPO**	**02**

Source: Department of Social Development 2019

3.3.19 Community halls

The Municipality has Makgwabe, Mogaladi and Phaahla Community halls as the only places to can be used to accommodate communities during municipal meetings.But some of the halls are in poor state and as such the municipality has set aside a budget to rehabilitate the halls in the 2018/19 financial year. It also rely on traditional council's halls and schools in various villages to accommodate communities during municipal meetings and Imbizos .In some instances even soccer fields are used to hold big government functions because of insufficient halls within the municipal area.

3.3.20 Safety, Security and liason mandate

The Constitution Section 206 (3)

Monitor Police conduct, Oversee the effectiveness and efficiency of Police service delivery including receiving reports, promote good relations between community and the police, report to cabinet member responsible for policing matters in the province.

NDP Vision 2030

In 2030 "people living in South Africa feel safe and have no fear of crime. They are safe at home, at school, at work and they enjoy an active community life free of fear. Women can walk freely in the streets and children can play safely outside."

MTSF /Limpopo Development Plan:

- Reduced levels of contact crime
- Domestic stability ensured; and
- Secure identity of all persons in South Africa
- An efficient and effective Criminal Justice System
- South Africa's borders effectively defended, protected, secured and well-managed
- Secure cyber space

Makhuduthamaga Local Municipality has two Magistrate Courts located at Nebo and Schoonoord (Sekhukhune)

Police stations that services Makhuduthamaga Local Municipality Communities

Polokwane cluster	Burgersfort cluster	Groblersdal cluster
1.Jane Furse Police Station	Sekhukhune Police Station	Nebo Police station
2.Masemola Police station		Hlogotlou Police Station (wards 1,4 and 6)

Source: Department of Safety, Security and liason, 2017

According to planning standards one police station suppose to serve 25 000 people. In Makhuduthamaga therefore there were suppose to be 11 Police Stations

Contact /Property Crime Statistics in Police Stations that service Makhuduthamaga Communities

Crime

Police station	Cluster	2015	2016
1.Masemola	Polokwane	07	08
2. Jane Furse	Polokwane	18	16
3.Sekhukhune	Burgersfort	10	10
4.Nebo	Groblersdal	12	13
5.Hlogotlou	Groblersdal	7	14

Sexual offences

Police station	Cluster	2015	2016
1.Masemola	Polokwane	13	20
2. Jane Furse	Polokwane	39	49
3.Sekhukhune	Burgersfort	43	34
4.Nebo	Groblersdal	76	63
5.Hlogotlou	Groblersdal	60	68

Assault GBH

Police station	Cluster	2015	2016
1.Masemola	Polokwane	68	60
2. Jane Furse	Polokwane	105	140
3.Sekhukhune	Burgersfort	43	34
4.Nebo	Groblersdal	76	63
5.Hlogotlou	Groblersdal	60	68

Common Robbery

Police station	Cluster	2015	2016
1.Masemola	Polokwane	08	23
2. Jane Furse	Polokwane	25	43
3.Sekhukhune	Burgersfort	34	27
4.Nebo	Groblersdal	34	41
5.Hlogotlou	Groblersdal	27	32

Burglary at Residential

Police station	Cluster	2015	2016
1.Masemola	Polokwane	49	57
2. Jane Furse	Polokwane	118	106
3.Sekhukhune	Burgersfort	70	84
4.Nebo	Groblersdal	147	169
5.Hlogotlou	Groblersdal	142	143

Theft of motor Vehicle

Police station	Cluster	2015	2016
1.Masemola	Polokwane	03	04
2. Jane Furse	Polokwane	08	11
3.Sekhukhune	Burgersfort	04	11
4.Nebo	Groblersdal	07	16
5.Hlogotlou	Groblersdal	22	17

Stock Theft

Police station	Cluster	2015	2016
1.Masemola	Polokwane	30	39
2. Jane Furse	Polokwane	11	07
3.Sekhukhune	Burgersfort	34	21
4.Nebo	Groblersdal	36	70
5.Hlogotlou	Groblersdal	19	18

Source: Department of Safety, Security and liaison 2017

Hot spot police station within Makhuduthamaga municipal area

Type of crime	Hot spot police station
Business robbery	Sekhukhune Police station

Source: Department of Safety, Security and liaison 2017

Problematic schools (in terms of crime) within Makhuduthamaga municipal area

Cluster	Police station	Name of problematic school	Crime committed
Polokwane	Jane furse	Kgoloko High School	Drugs,dangerous weapons and bullying
Polokwane	Jane furse	Phiri ya gae High School	Drugs,dangerous weapons and bullying
Polokwane	Jane furse	Tenyane High School	Drugs and bullying
Polokwane	Jane furse	Molepane School	Bullying and substance abuse
Polokwane	Masemola	Masemola High School	Substance abuse
Polokwane	Masemola	Phoroane Secondary school	Bullying and substance abuse
Groblersdal	Hlogotlou	AM Mashego Secondary School	Drugs and bullying
Groblersdal	Hlogotlo	Zama Zama Secondary School	Substance abuse
Groblersdal	Nebo	Tseke Marishane Secondary School	Drugs ,substance abuse and bullying
Groblersdal	Nebo	Mmatshumane High School	Drugs ,substance abuse and bullying
Burgersfort	Sekhukhune	Nkotwane High School	Bullying and substance abuse
Burgersfort	Sekhukhune	Baaphadima High School	Drugs and bullying
Burgersfort	Sekhukhune	Tshehlwaneng High School	Drugs and bullying

Source: Department of Safety, Security and liaison 2017

Development challenges:

- Establishment of additional satellite police stations in some wards
- Revival and capacitating of Community Policing Forums
- Conducting crime prevention and awareness campaigns

3.3.21 Traffic Services

The Municipality has two Traffic Stations (Sekhukhune and Nebo) within the municipal area.The municipality has also planned to build a Grade A station in the 2018/19 financial year in the Masemola cluster. The services of the stations were fully transferred to the Municipality from the Provincial Department Transport, Security, Safety and Liaison. Upgrading and maintenance of both Nebo and Sekhukhune Traffic Stations will be effected in the 2018/19 financial year. Five Examiners were appointed through absorption for the two Stations. Programs to acquire the services of other personnel to address the shortage at both Nebo and Sekhukhune are also at an advanced stage. Sekhukhune and Nebo DLTC are fully functional.

The Municipality renders traffic services by:

- Law enforcement to decrease incidents affecting traffic safety

- Monitoring and collecting outstanding fines

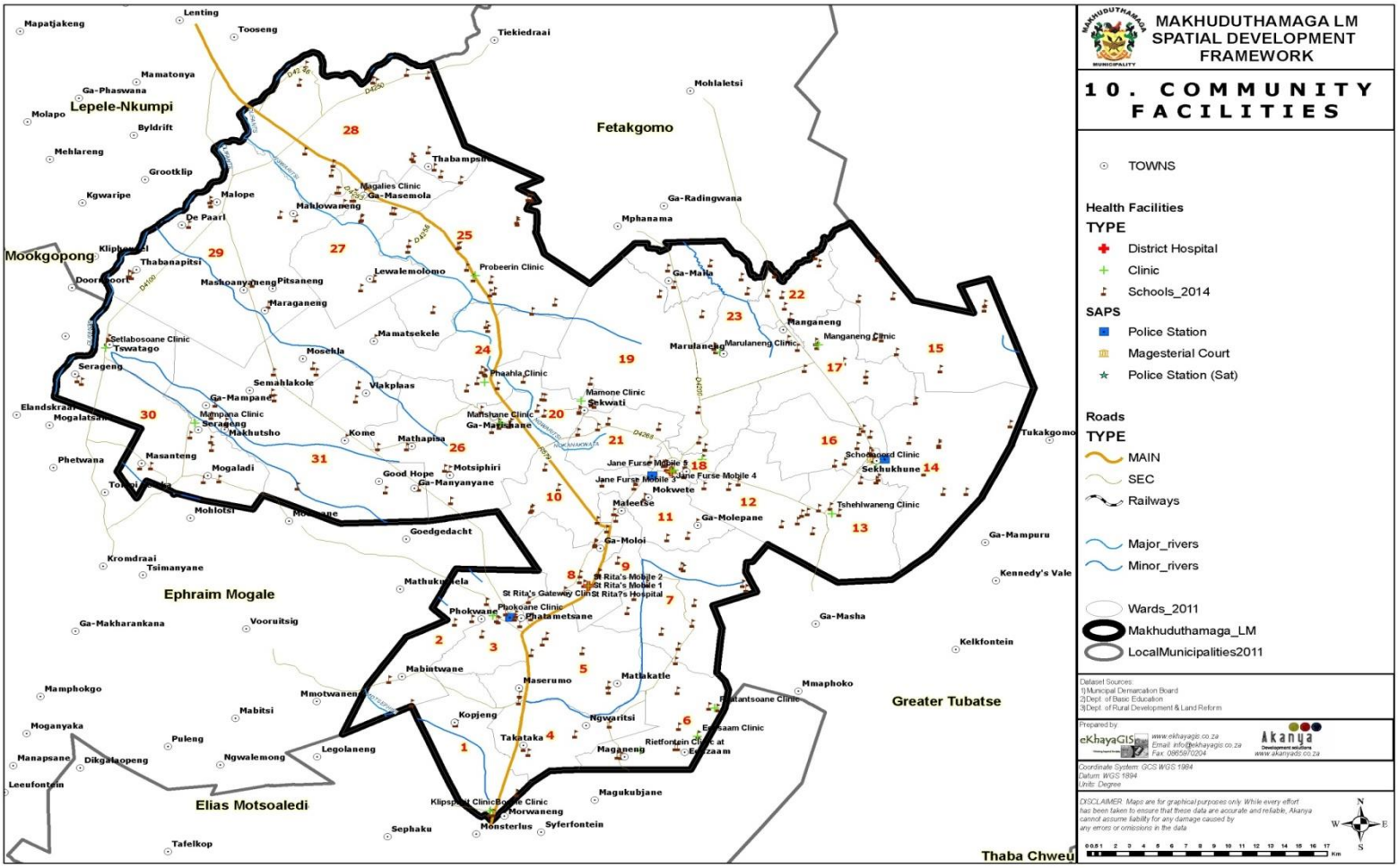
- Performing an agency function for the Provincial Government by testing and licensing vehicles on an agency basis.

3.3.22 Social cohesion

The following factors affect the required social cohesion among communities and individuals in the municipality namely:

- Low per capita income levels
- High illiteracy rates
- Hunger
- Unemployment and other social ills

The inability of the municipality to deal with the above usually results in unrests and social challenges. A multi pronged approach is required to deal with the situation



BASIC SERVICES DELIVERY AND INFRASTRUCTURE DEVELOPMENT SWOT ANALYSIS

STRENGTHS	• Good municipal infrastructures(Roads and bridges) • Effective infrastructure operation and maintenance teams(in-house and outsourced) • Adequate adherence to project implementation plan on expansion of new infrastructure, • Ability to spend MIG grant on time • Effective political support • Well established Road Traffic Management and Licensing Services • Sound relationship with sector departments (SLA) • Existing environmental, waste & disaster management divisions. • Sports, Arts & culture unit in existence.
WEAKNESES	• Shortage of technical personnel • Non adherence to EPWP requirements • Rely on grants • Non functional Vehicle Testing Station • Delay in filling the Posts at the VTS, DLTC'S and lack of proper Ranking Structure in Traffic Law Enforcement • No Registering Authority • Lack of Transportation Forum and Integrated Transport Plan(ITP) • No Road Demarcation either by Markings or Kerb-wall. • No Municipal Cemetery • Lack of Animals and Vehicle Pounds • No support for Child care facilities • No disposal Facility for Carcasses • inadequate office space • Lack of transfer stations & buy back centres • monitoring of service level agreements • Poor revenue enhancement. • inadequate maintenance of Sports Facilities and Parks
OPPORTUNITIES	• Grant Funding(MIG,EQ,EPWP and INEP) • Creating employment through EPWP. • Sustainable road infrastructure to boost economic growth • Customer's potential for revenue purpose • job creation through EPWP environmental projects • Sustainable economic growth • Pounds will assist in revenue enhancement and Road Safety
THREATHS	• Insufficient funds to implement the projects

	• Poor maintenance of national and provincial roads • Poor operation and maintenance of water infrastructure. • Topographic location • Delay in implementation of RDP houses • Not electricity licence holder • Not Water Service Authority • Competition by other Institution in Revenue Collection • Appointment of Authorised Officers becomes a challenge because of lack of Infrastructure Number for the RA • Poor maintenance of Systems at DLTC's by DoT • Illegal Mini Taxi-Type operation • Congestions and delays in Travelling times (Passengers and Goods) • Vandalism of municipal assets e.g. Sports facilities and fences of cemeteries • Illegal disposal of waste (e.g disposable nappies) • Environmental hazards e.g. Floods, drought, veld fires • Crime and substance abuse • Stray animals on the road • Recurring NaTIS network problem

CHALLENGES

- Inadequate housing for the needy
- Shortage of portable water and reliable sources
- Poor operation and maintenance of water infrastructure
- Insufficient basic level sanitation services
- Electricity post connection backlog and lack of capacity from feeder lines
- Huge storm water drainage backlog
- Lack of parking space for infrastructure plants
- Turn around time for maintenance of infrastructure plants
- Insufficient storm water mechanism due to topography (existing housing pattern)
- Lack of public transport facilities
- Insufficient clinics
- Inadequate educational facilities and equipments
- Lack of support to ECDs

- Waste management (informal disposal of waste, maintenance of landfill site, cost recovering, refuse removal not covering all villages)
- Environmental problems e.g. deforestation, erosion and alien species
- Lack of environmental bylaws
- Insufficient environmental awareness
- Fencing of cemeteries
- Lack of law enforcement facilities
- Shortage of sector plans (e.g. IWMP,integrated transport plan, housing plan etc)
- Poor network (cellphones,tv and radio coverage
- Variation in employment contracts of traffic officers.
- Variation in salary scales for municipal officers and law enforcement officers.
- Failure to collect revenue through traffic fines.
- Inadequate budget to execute the departmental projects.
- Inadequate infrastructure and recreational facilities to support departmental mandate.
- Lack of experienced personnel/inappropriate organisational structure to actualise departmental plans, hence the department rely on EPWP workers and volunteers to drive its key objectives.

3.4. KPA 3: Local Economic Development (LED)

3.4.1 Economic Structure

The Makhuduthamaga municipality promotes agriculture, tourism and mining as the key growth sectors. There are a number of mining exploration exercises that are taking place within the municipality and should mining prove feasible, it will have an added impetus on the creation of much needed jobs in particular and the growth of the economy in general.

The local economy is dominated by the tertiary/services sector, which accounted for 85% of the local economic output in 2015. The secondary and primary sectors, respectively contributed 9.9% and 5.1% to the local economic output.

The major contributor to the municipal economy is the government sector, which contributed approximately 41% to the local economy in 2015. The second largest contributor is wholesale and retail (20%), followed by finance and business services 9% and community, transport and communication services at 8%.

Makhuduthamaga Gross Value Added stood at R4.4 billion in 2015, making municipality the third largest economy within Sekhukhune District. The dominant municipal economy in the district is Greater Tubatse with a GDP of R6.3 billion

3.4.2. Primary Sectors

The primary sector's output has increased in nominal terms from R38 million in 1995 to R221 million in 2015. However, the sector's contribution to the local economy has declined from 7.3% in 1995 to 5.1% in 2015.

a) Agriculture, Forestry and Fishing

Agriculture's regional value output has increased from R3 million in 1995 to R18 million in 2015 – an average growth of 11% for the period. However, the sector is a marginal contributor to the aggregate GVA, estimated at 0.4% in 2015.

Most of the land that is under cultivation in Makhuduthamaga is used for subsistence purposes with only a small portion of the land under commercial farming. The scarcity of water may be the reason why agriculture is not a larger contributor to the GVA of the area. Moreover the status of land ownership and the fact that a significant amount of the land in Makhuduthamaga is under land claims hampers the development of the agriculture sector. Assessing the agriculture potential in the area could help unlock some of the factors that inhibit the full usage of land.

b) Mining and Quarrying

Unlike Tubatse / Fetakgomo Municipality, Makhuduthamaga has a low level of mining activities. This is also depicted in the regional value add of the sector to the local economy. The mining sector has registered a growth rate of 14% since 1995, however, its regional economic value add has declined from 0.6% in 1995 to 0.4% in 2015.

3.4.3. Secondary Sectors

The secondary sector of the MLM economy includes Manufacturing, Construction and Electricity, Gas and Water Supply. The output of the secondary sector has grown from R51 million in 1995 to R431 million in 2015 – an average of 12%.

a) Manufacturing

Makhuduthamaga does not have a strong manufacturing base. The contribution of the Manufacturing sector to Secondary sector GVA was estimated at R15 million in 1995 and this increased to R69 million in 2015 – an average increase of 9% over the period.

Manufacturing contribution to the local output is very marginal across many areas with the exception of Jane Furse and surrounding areas

The most common manufacturing activities include the making of sand bricks, windows, door and steel frames. These activities respond to local demand from infrastructure development relating to housing projects, road rehabilitation, and agriculture and to a lesser extent, mining activities.

There is potential for growth in manufacturing if effective links can be made to exploit opportunities resulting from the wholesale and trade sector and public sector infrastructure spending.

b) Electricity and Water

The sector contribution to the local economy increased from R20 million (3.8%) in 1995 to R206 million (4.7%) in 2015 – an average decrease of 13% over the period.

The largest GVA contribution of electricity services is concentrated in Jane Furse and the southern part of the municipal area

c) Construction

The contribution of the Construction sector to MLM GVA increased from R16 million in 1995 to R156 million in 2015 – an average increase of 13% for the period.

This sector is linked to development within all the other sectors of the economy such as demand for construction of public sector infrastructure such as housing, roads, and the provision of basic services. Most of the work is currently sourced from outside of Makhuduthamaga, which poses the challenge for locals to become competitive enough or partner with already competitive contractors to share in this growth.

3.4.4. Tertiary Sectors

The tertiary sector's contribution to the total economy has increased from R433 million in 1995 to R3.7 billion in 2015 – an average annual increase of 11%.

a) Wholesale and Retail

The Wholesale and Retail sector is one of the dominant economic contributors (20%) in the municipality. The sector contributed R96 million to MLM economy in 1995 and this increased to R867 million in 2015. This means the sector grew on average by a rate of 13% per annum from 1995 to 2015. The sector responds predominantly to local markets. Growth in this sector could be explained by increased local spending power as a result of growth in the public sector.

The growth point in the Municipality, Jane Furse is a key retail centre and where repair services are provided. It is evident, as well, that residents from these neighbourhoods do a substantial part of their shopping in the area. While formal trade is mostly restricted to Jane Furse, informal trade takes place throughout the rural parts of the municipality, including the numerous villages.

b) Transport and Communication

The transport and communication sector is becoming more and more important each day, especially as a result of the increase in activities in other sectors. The sector contribution to local GVA was R49 million in 1995. This figure increased by an estimated 9% to R337 million in 2015.

The anticipated increase in public sector infrastructure development also requires movement of vast amounts of material and people and thereby offers tremendous opportunity for passenger transport and material. Jane Furse is the centre of logistics and communications

c) Finance and Business Services

Finance, Real Estate and Business Services contribution to GVA increased from R47 million in 1995 to R393 million in 2015 – an average increase of 12% over the period.

The financial and business services sector is an equally important economic sector, especially in terms of its enabling qualities in support of other sectors. The majority of these services are concentrated within the economic node of Jane Furse

d) Community,Social and Personal Services

Personal, Social and Personal Services contribution to local GVA was R45 million in 1995. The contribution increased to R343 million in 2015 - recording an average increase of 11% over the period under review.

e) General Government Services

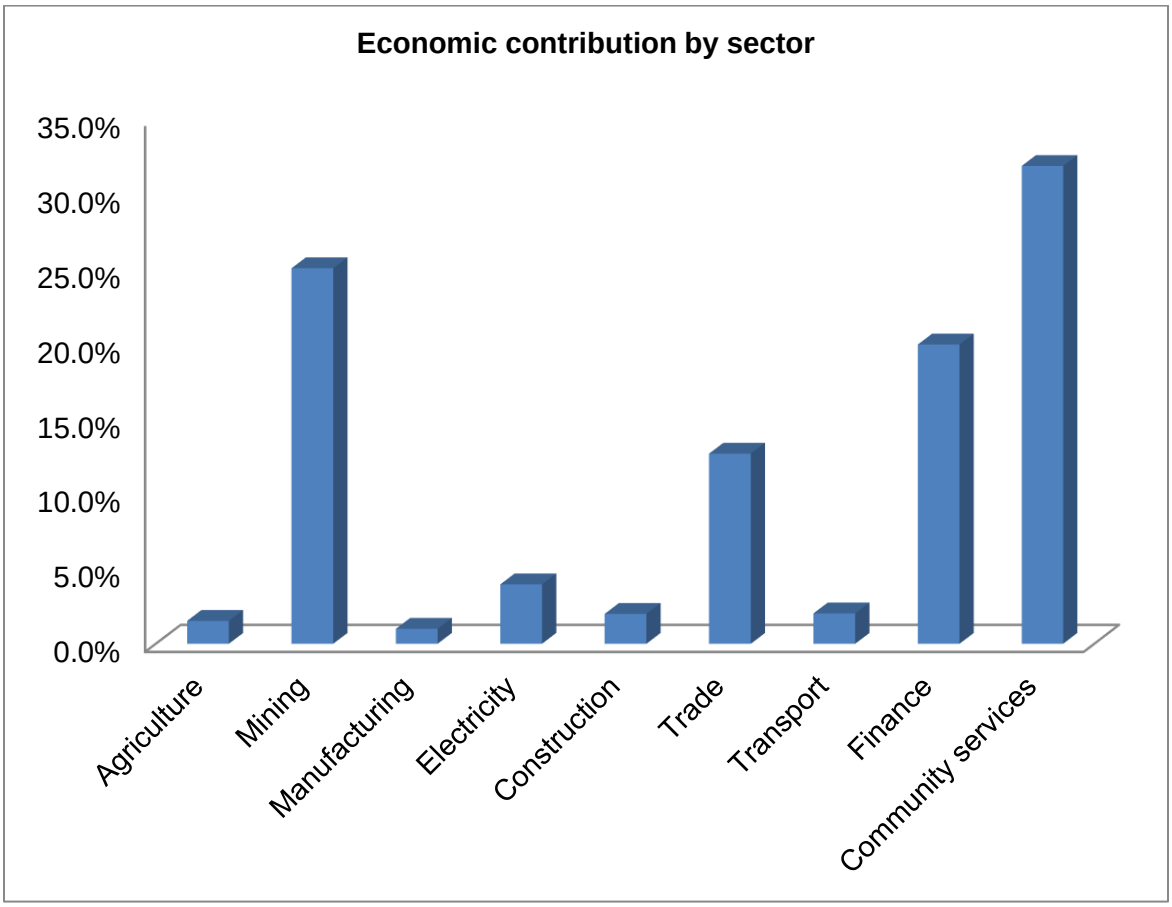
Government services sector is the biggest contributor to the local GVA. As the Municipality grew over time so has been the need for additional government services. Accordingly, the sector's contribution to local GVA increased from R196 million in 1995 to R1.8 billion in 2015.The government sector employs 24% of the total population of Makhuduthamaga and provides public services and invests in development work. Besides the employment created, income generated and spent in Sekhukhune, the public sector also has a key role to play in the economy in the way decisions are taken.

Jobs created during 2017/18 by LED Initiatives (Excluding EPWP Projects)

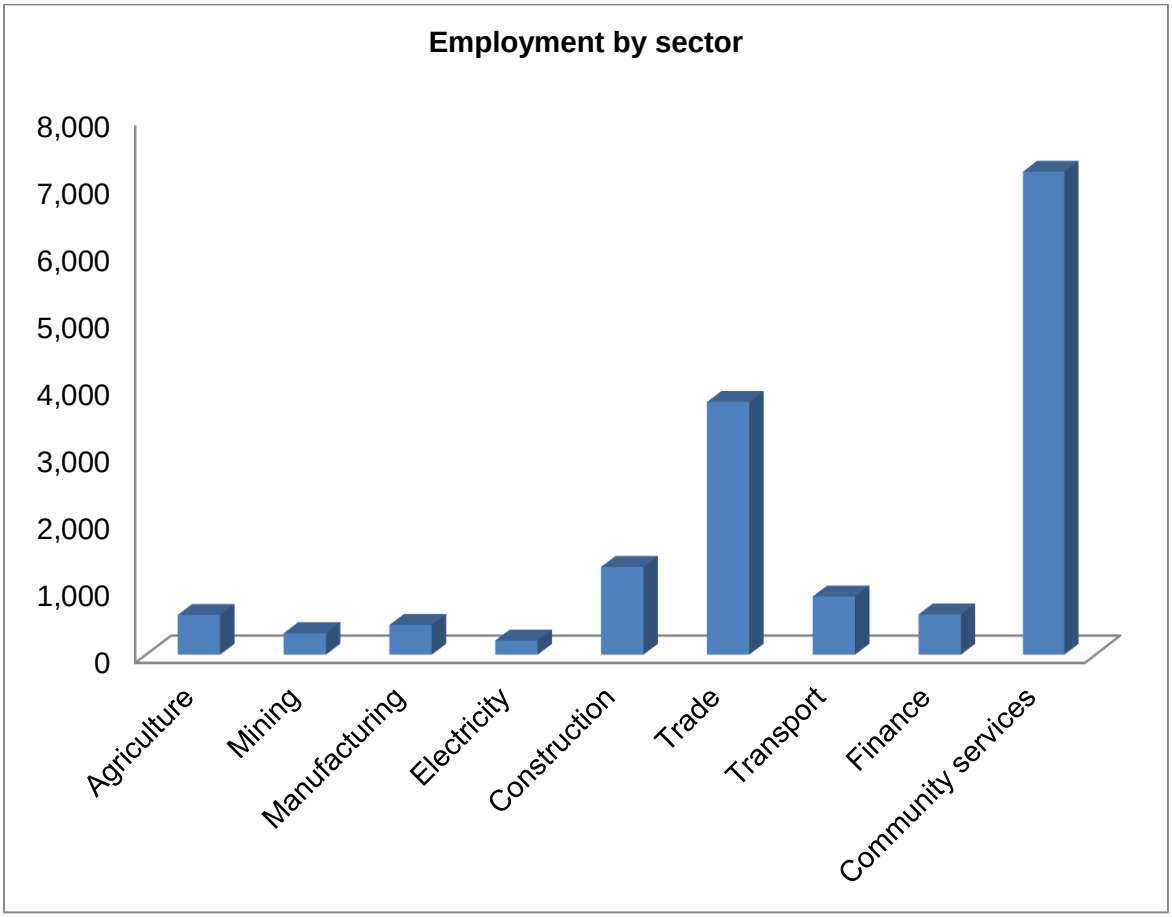
Total Jobs created / Top 3 initiatives	Jobs created	Jobs lost / displaced by other initiatives	Net total jobs created in year	Method of validating jobs created/lost
Total (all initiatives)	70			Cooperatives
Initiative A (12/13)				
Initiative B (12/13)				
Initiative C (12/13)				

Job creation through EPWP projects

Year	EPWP Implemented Projects	Jobs created through EPWP projects	
	No.	No.	
2015/16	12	159	Register of projects
2016/17	8	242	Register of projects
2017/18	11	274	Register of projects



Source: Global Insight 2015



Source: Global Insight 2015

3.4.5. Agriculture

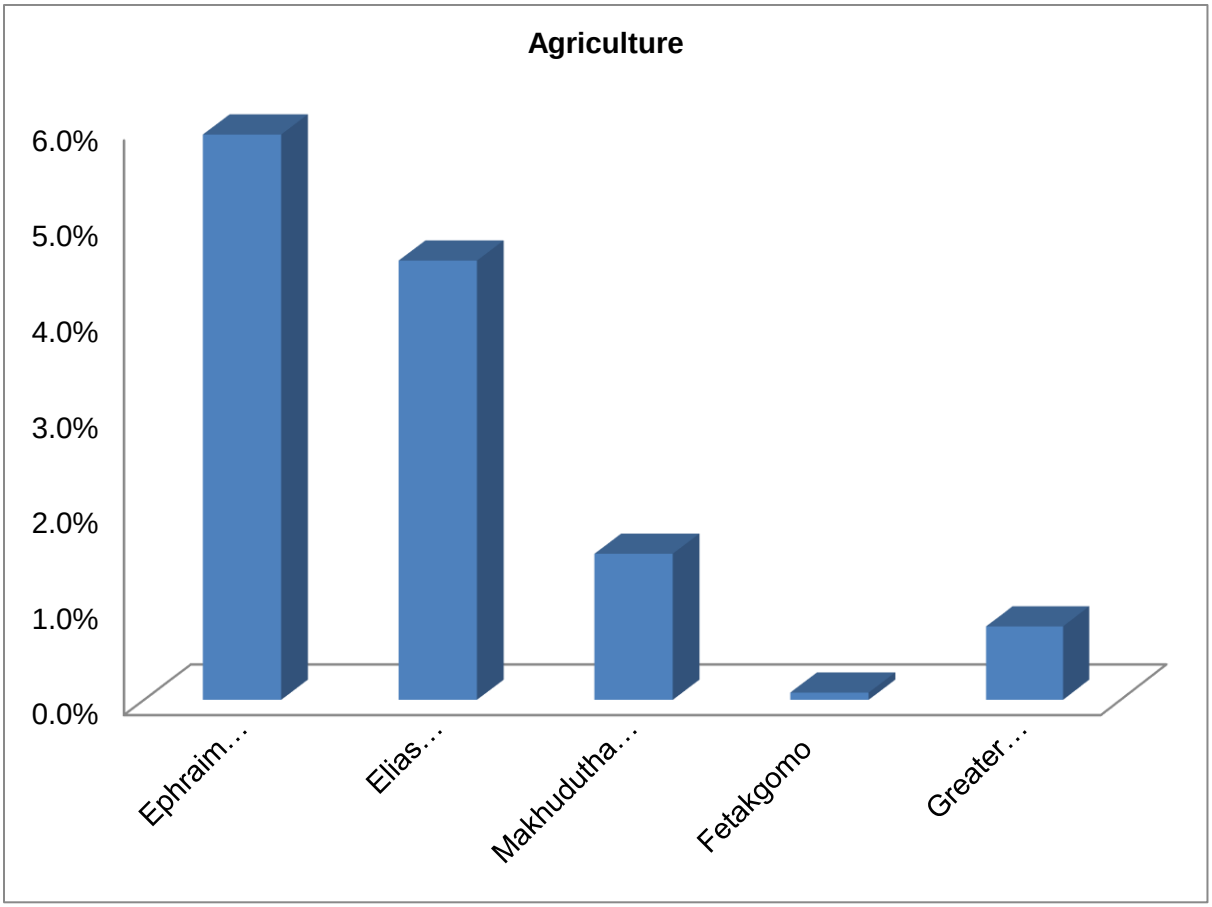
Programmes offered by LDARD

- Letsema = Production inputs e.g. seedlings, seeds, fertilisers and chemicals
- Fetsa Tlala = Mechanization support for food production mainly maize, sorghum, beans including dry land farming/households
    - CASP = Comprehensive Agricultural Support Program (CASP): CASP is a conditional grant that the province receives annually from Department of Agriculture, Forestry and Fisheries (DAFF). The irrigation schemes around Olifants River were revitalised through RESIS program funded through CASP.The names of the schemes in Makhuduthamaga are: Mogalatjane (131 ha),Krokodilheuwel (243 ha) and Setlaboswane (119 ha)
- RESIS = Rehabilitation of irrigation schemes

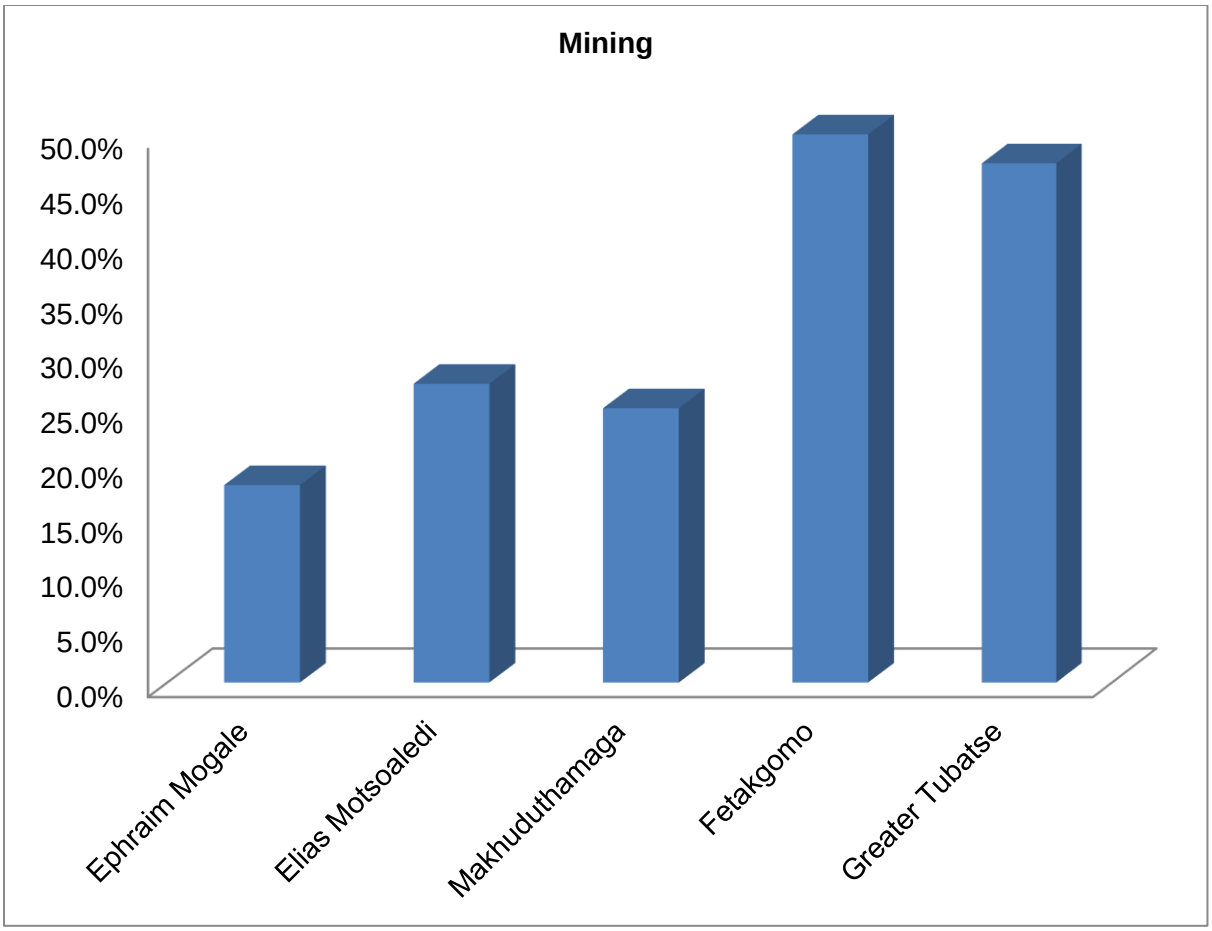
- Technical support on both crop and animal production, including agribusiness advice as well as vaccination of livestock.

Fetsa Tlala initiatives (Integrated Food Security Program)

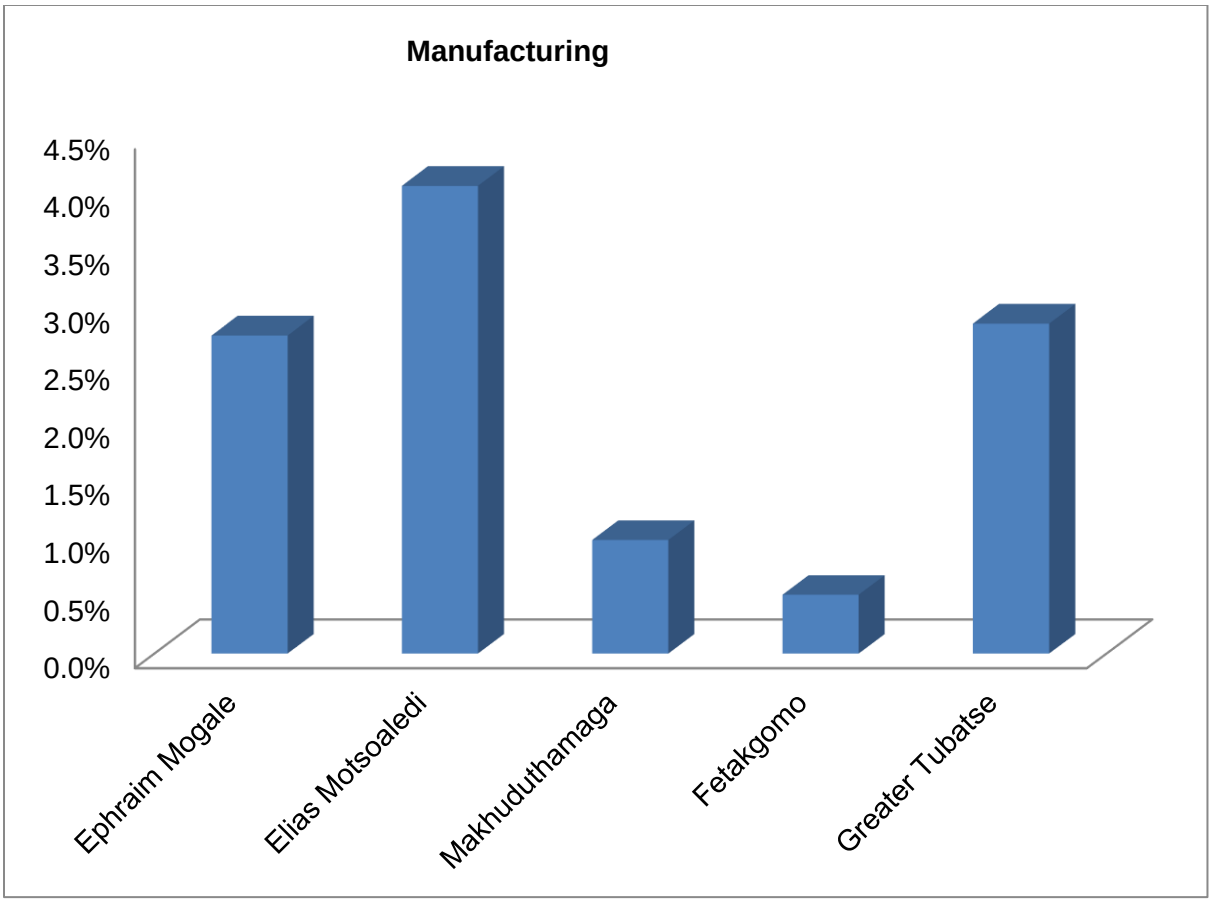
This is a new program that LDA introduced in 2012 and it involves provision of mechanisation support coupled with production inputs to both dry-land and irrigation projects, though the main focus is communities farming on dry land - farmers producing maize, sorghum and dry beans. There is an agreement with FAO to sell maize to Lesotho and other identified countries consuming these grains. This is an incentive to encourage small scale farmers to produce more food for their families and sell some to other countries. The initiative also benefits local business because private tractors are hired to complement the departmental tractors and they are paid by LDA through Independent Development Trust (IDT).



Source: Global Insight 2015



Source: Global Insight 2015



Source: Global Insight 2015

3.4.6. Employment profile for Makhuduthamaga

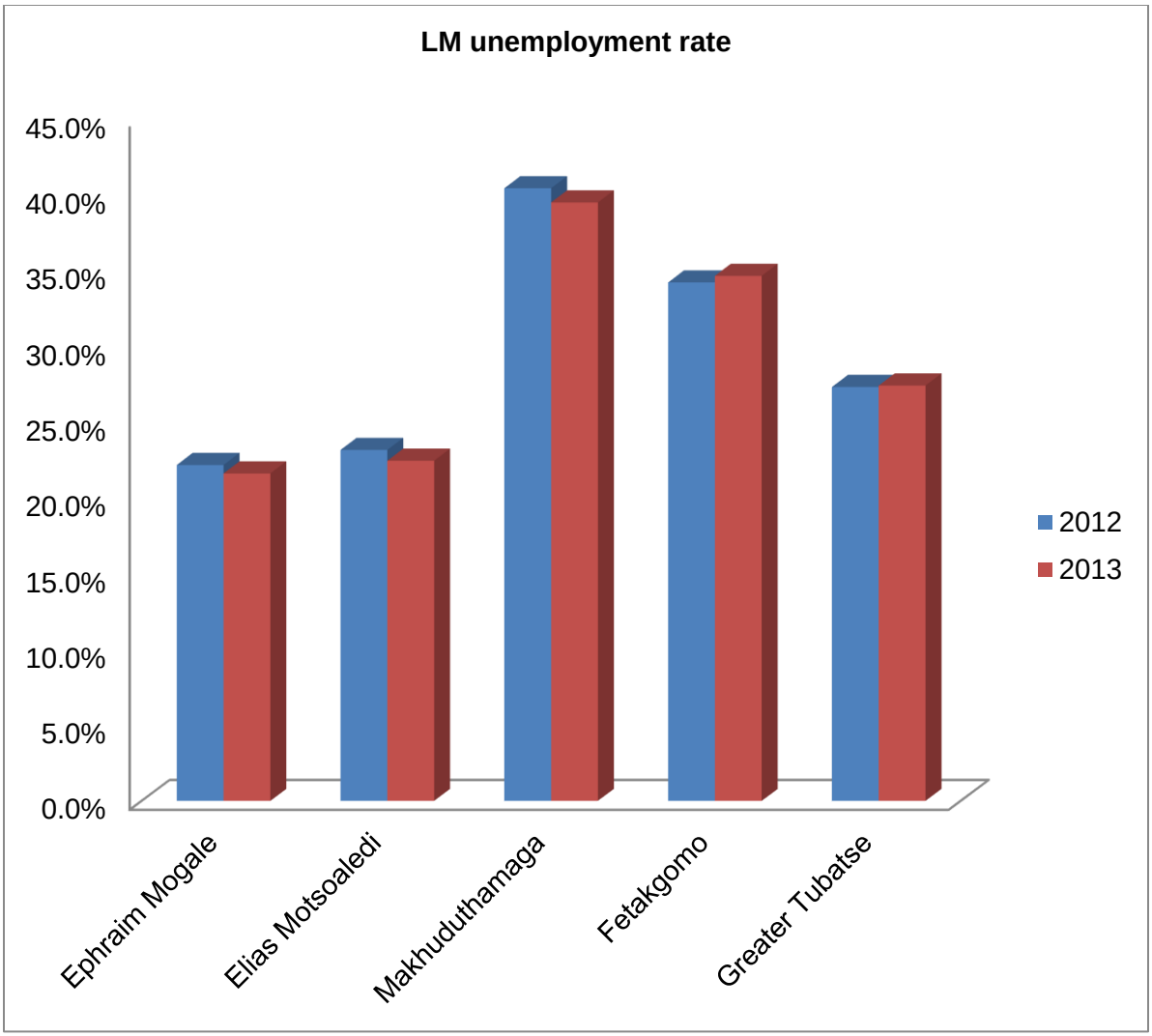
Employed	19534
Unemployed	32780
Discouraged work seeker	13657
Other not economically active	81993
Not applicable	126 394
Grand Total	274 358

Source: Census 2011

MLM Population aged between 15 and 64 years by employment status – 1996, 2001 and 2011

Employed			**Unemployed**			**Unemployment rate**		
1996	**2001**	**2011**	**1996**	**2001**	**2011**	**1996**	**2001**	**2011**
12 409	10 686	19 254	29 370	32 174	32 662	70,3	75,1	62,9

Source: Census 2011

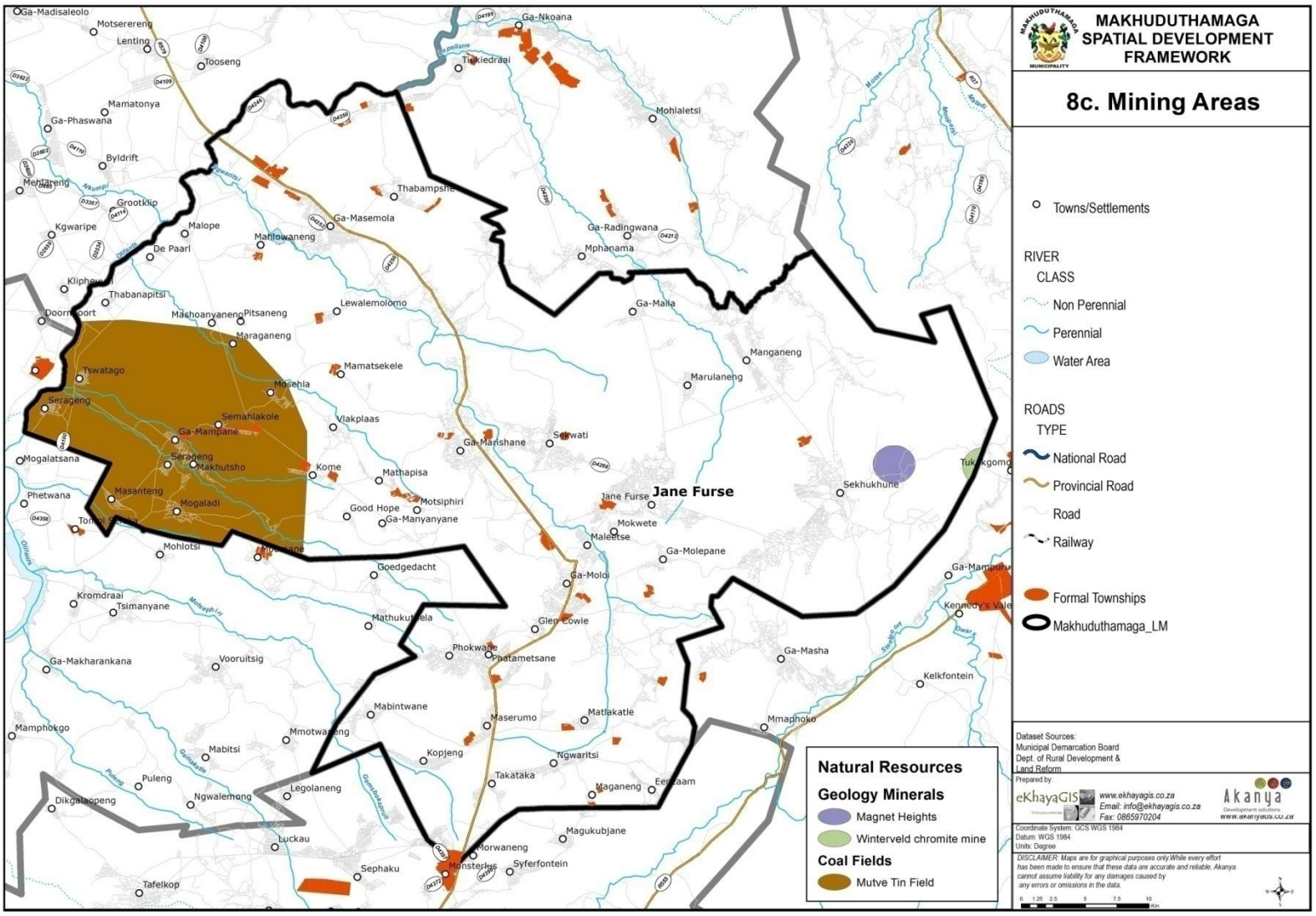


Source: Global Insight 2015

Jobs created by MLM during 2017/18 financial year through municipal programs

Men	Women	Youth	People with Disabilities	Total
110 (40, 2%)	164 (59, 8%)	133(48, 5%)	04 (1, 5%)	274

Source: MLM 2017



3.4.7 Future growth and Job Creation

Local economic development projects

The municipality promotes agriculture; tourism and services as the key growth sectors. There is a number of mining exploration exercises that are taking place within the municipality. If mining does indeed prove feasible it will have an added impetus on the creation of much needed jobs in particular and growth of the economy in general. The decision to locate the District offices in Jane Furse will provide substantial growth impetus. Furthermore, the agricultural and tourism potential of the municipality have yet to be exploited fully. At the moment limited forms of agricultural and tourism activities are taking place.

The municipality has implemented a number of temporary job creation initiatives through the implementation of the Expanded Public Works Programme (115), The Community Works Programme (1350) and the Comprehensive Rural Development Programme in the 2017/18 financial year.

Priority sectors of the municipality

Agriculture and agro processing	Mining	Construction	Tourism	Other Sectors	Public sector
X	X (concrete)	X	X	X (retail)	X

Source: MLM 2015

Constraints to economic growth of Makhuduthamaga

Land	Roads	Skills	Other
Access to land delay in proclamation of Jane Furse as township. Fragmented release of land which leads to distorted planning	Road to Manche Masemola tourism site, various access roads to heritage and to link municipal sub growth points and nodes of neighboring municipalities	Town planning,finanance and engineers	Funding for feasibility studies

Source: MLM 2017

Occupation structure

The overall occupation structure of the employed population of MLM is represented in table below. Notably, there is a relatively small proportion of people employed in the professional occupations.

The spatial distribution of the occupation sector throughout the municipality which is dominated by the elementary occupations closely corresponds with the dominance of the agricultural sector.

3.4.8. MLM Occupation levels

Occupation	Male	Male (%)	Female	Female (%)	Total	Total (%)
Legislators and senior officials	30	0.06	-	0.00	30	0.02
Corporate managers	97	0.18	15	0.02	112	0.08
General managers	165	0.31	66	0.08	231	0.17
Physical, mathematical and engineering science professionals	33	0.06	3	0.00	36	0.03
Life science and health professionals	48	0.09	83	0.10	131	0.10
Teaching professionals	355	0.66	339	0.41	693	0.51
Other professionals	99	0.18	39	0.05	138	0.10

Occupation	Male	Male (%)	Female	Female (%)	Total	Total (%)
Natural and engineering science associate professionals	33	0.06	12	0.01	45	0.03
Life science and health associate professionals	100	0.19	375	0.46	475	0.35
Teaching associate professionals	889	1.65	1248	1.52	2137	1.57
Other associate professionals	96	0.18	18	0.02	114	0.08
Office clerks	276	0.51	266	0.32	542	0.40
Customer service clerks	94	0.17	277	0.34	371	0.27
Personal and protective services workers	446	0.83	233	0.28	679	0.50
Models, salespersons and demonstrators	226	0.42	153	0.19	379	0.28
Market-oriented skilled agricultural and fishery workers	81	0.15	51	0.06	132	0.10
Subsistence agricultural and fishery workers	3	0.01	-	0.00	3	0.00
Extraction and building trades workers	532	0.99	84	0.10	616	0.45
Metal; machinery and related trades workers	238	0.44	21	0.03	259	0.19
Handicraft, printing and related trades workers	27	0.05	-	0.00	27	0.02
Other craft and related trades workers	84	0.16	60	0.07	145	0.11
Stationary-plant and related operators	45	0.08	9	0.01	54	0.04
Machine operators and assemblers	54	0.10	3	0.00	57	0.04
Drivers and mobile-plant operators	696	1.29	45	0.05	741	0.54

Occupation	Male	Male (%)	Female	Female (%)	Total	Total (%)
Sales and services elementary occupations	386	0.72	1266	1.54	1652	1.21
Agricultural; fishery and related labourers	36	0.07	27	0.03	63	0.05
Mining; construction; manufacturing and transport labourers	206	0.38	82	0.10	289	0.21
Undetermined	328	0.61	298	0.36	626	0.46
Not applicable (not economically active)	48263	89.43	77239	93.84	125502	92.09

Source: Municipal Demarcation Board

3.4.9 Competitive and Comparative Advantage

For Makhuduthamaga economy to grow sustainably, revenues and investment flows must increases, preferably from external markets. Economic grows flows when businesses in local sectors become more competitive in external and/ or local markets. The market responds to better goods, at lower prices by increasing sales often lead to increased investment
It is therefore necessary to determine which external markets Makhuduthamaga based firms can compete in profitably and sustainably. These markets and sectors offer the most opportunity for self sustained economic growth and, therefore become strategic priorities for the municipality. Furthermore it is important to understand the nature of competitive advantages and disadvantages in these markets and to recognize which factors are critical to success and which still constrain the relevant sector's performance

3.4.10 Trade and Industry

Trading regulation

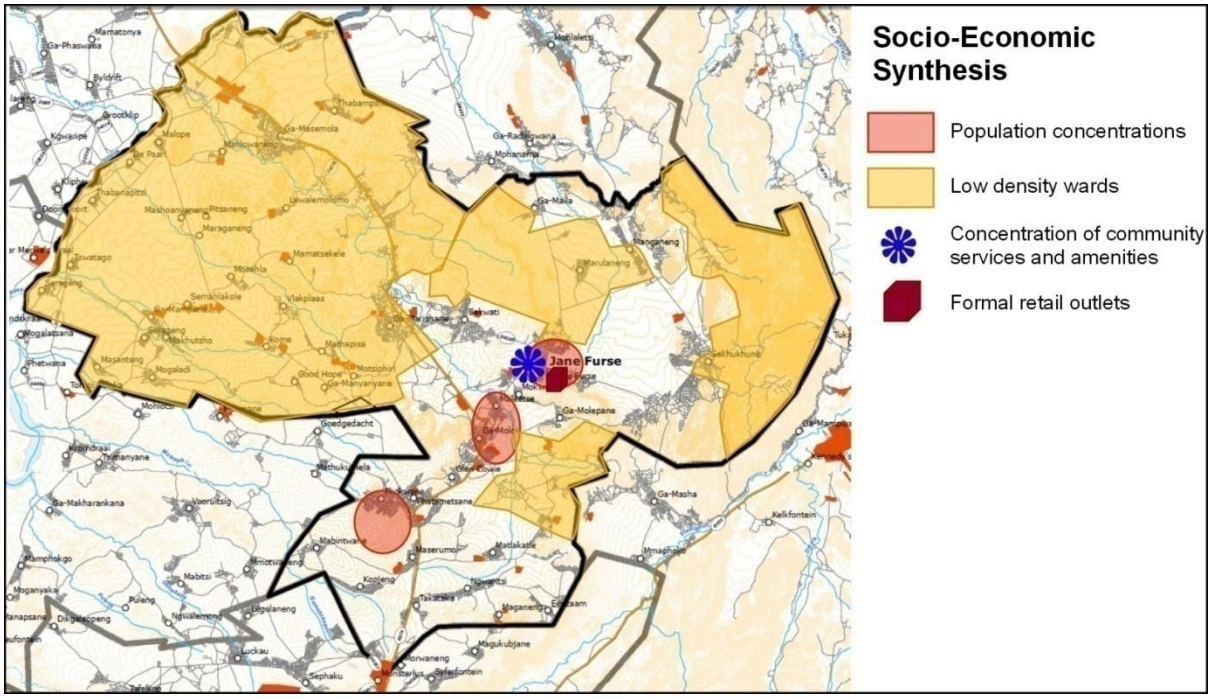
Challenges		Action Plan
The regulation and promotion of informal trading	X	Develop an economic development strategy, and informal trading policies
Lack of formal economic development opportunities	X	Identify land for Economic development initiatives
Lack of informal trading infrastructure	X	Identify informal trading areas set up frameworks for the use of public land by communities in the creation of jobs , the job market and environment

3.4.11 Rural development

Rural development requires of all agencies at national, provincial and local government, State Owned Enterprises, and the private sector to contribute to the development of rural communities in their areas of competencies. In this regard, the Makhuduthamaga Municipality is expected to coordinate the CRDP Local committee of stakeholders, ensure effective provision of basic services, leverage municipal spending to create local jobs, and facilitate Local Economic development for all including the most rural communities in its area of jurisdiction.

Effectively, rural development is an approach for economic and social development in rural areas. It is not a service based project, but an outcome that Makhuduthamaga Municipality together with other spheres of government wishes to achieve.

The Municipality is in the process of localizing the National Comprehensive Rural Development Strategy and it has also been identified as a CRDP site.



3.4.12. Tourism

The Municipality has developed Draft Tourism strategy and will be adopted during the 2018/19 financial year. Annually the Municipality produces Tourism brochures to market the Municipal Tourism areas and products. Tourism Exhibition Centre is planned for Jane Furse by the municipality.

The municipality intends to enhance and maximize its tourism potential as eco-tourism presents the potential to be a major employer and economic driver in Makhuduthamaga.

The municipality will enhance tourism through:

- The resuscitation of a private sector integrated Local Tourism organisation/ Association.
- Promote green initiatives
- Promote agricultural tourism
- Develop eco-tourism and promote natural assets such as Leolo Mountain, and Manche Masemola
- Showcase and promote cultural heritage
- Confirm and embed Makhuduthamaga as a hiking/ ecotourism destination
- Establish a functional Tourism Information office

Current tourism infrastructure

Tourism has been identified as one of the major growth sectors in the Makhuduthamaga Local Municipality. Of all the local municipalities of Sekhukhune, MLM is the heartland of heritage and cultural activities.

Tourism attraction sites within Makhuduthamaga municipal boundaries

Name of site	Significance of the site
1. Tisane Nature reserve	Tisane Nature reserve is a historical heritage site which holds the history of pedi culture.It has strong walls, built in the form of of kraals and they were constructed wisely by the forefathers to defend themselves against enemies. Also home of the Matjading fortress the long passage between boulders that leads to a secret cave beneath rocks. Also other caves of facsinating history that could be of intrest to tourists.
2. Grave of Manche Masemola	The grave of Manche Masemola, a religious martyr who died for Christian beliefs in the 1800.Manche Masemola who belonged to the Anglican Church, was brutally murdered by her parents for refusing to abandon her holy beliefs in favour of traditional and spiritual upbring. Her statue has been erected in West Abbey Ministry in london -Great Britain.
3. Eensam tourism site	The Eensam tourism site streches 190 hectrares on the reef of the Nebo plateau. It constitutes mainly of historical sites and cultural heritages. Seefane "the wind tree", view of De hoop Dam from the peak of this mountains, the fountain of luck, mephato "initiation schools" and lediba la pula, which is place where traditional healers go and perform certain rituals in order to wish for the rain.

Source: LEDET 2017

Annual events that lure tourists to the municipality:

- **MAMPURU DAY**: He was a great warrior and a chief who was brutally killed during apartheid era. It is commemorated yearly during the second or third week of January at Mamone Royal Kraal.
- **MANCHE MASEMOLA DAY:** She was a staunch Christian who died at the age of 14 after she was killed by her parents for refusing to stop to attend the church. Her grave turned to be one of the world's pilgrimage centres since 1935 when small groups of Christians visited the site annually to commemorate the heroine who vowed to be baptized with her own blood. Today the grave site of Manche Masemola is visited and celebrated yearly on the first week of August by hundreds of tourists, especially Anglicans from all over the World**.**Her statue has been erected in West Abbey Ministry in London -Great Britain.
- **THETIANE HERITAGE:** This gathering is held in September at Thabampshe, Ga – Masemola village. Everyone showcase traditional attire to express their passion for cultural roots. Women and girls wear Dintepa le Mabole.Men and boys fit in Makgeswa and animals skins such as baboon skins. This is one event where you will see various musical instruments such Botsoroane, diphalafala and so forth.

Accommodation facilities within MLM

Name of Facility	Location	Conference Facility Available	Graded
1. Gravel Lodge & Central Park	Glen Cowie	No	No
2. Laduma O.A.T Lodge	Jane Furse	Yes (100)	No
3. Tisane Motel	Ga-Tisane	Yes (300)	No
4. Beautiful Lodge	Jane Furse	Yes (200)	No
5. Sekhukhune Lodge	Rantho Village	Yes	No
6. Dorothy Lodge	Brooklyn	No	No
7. Setso Guest House	Nebo	Yes (60)	No
8. Royal Stay Lodge	Mogorwane	Yes	No
9. Lapa Lodge & Conference Center	Mogorwane	Yes	No
10. Phokowane Road Lodge & Sports Bar	Phokwane	Yes (200)	No

Source: LEDET 2017

The following are some of the tourism hot spots that needed to be developed into tourism products

- Sekhukhune Centre of Plant Endemism: underlain by the Bush veld Igneous Complex and covers areas of approximately 5,449 square km. i.e. Protea Flower and Yellow arum Lily flower
- Wetland and Protected area: Game parks and nature conservation
- Scenery of Leolo Mountains: Adventure, Scenery, Hiking and Trail.

Challenge		**Action**
Accommodation facilities not graded	X	Resuscitate the Local Tourism Association
Lack of signage		Install signage where needed
Tourism information centre	X	Establish a fully functional Tourism Information centre

LOCAL ECONOMIC DEVELOPMENT SWOT ANALYSIS

STRENGTHS	SMME support policy in place LED Strategy in place SMME database in place
W EAKNESES	Inadequate personnel Ineffective LED forum and no tourism association Weak agricultural value chain No economic sector plans No LED strategy No funding policy
OPPORTUNITIES	Jane Furse declared as a town(main economic node) The town is identified as an administrative hub of the district Clear spatial linkages with the surrounding areas Several economic zones (nodes) identified Potential of large scale maize and sorghum production Potential of Economic growth
THREATS	Global warming and climate change Mushrooming of informal businesses by foreign nationals Instability of national and international economy and markets Unregulated local maxi taxis in the CBD High level of poverty

Challenge

- Insufficient SMME support
- Lack of access to markets
- Weak agricultural value chain
- Weak manufacturing sector
- Ineffective tourism promotion
- Climate change
- High unemployment rate
- Unused tractors

3.5. KPA 4: Financial Viability

3.5.1 Financial Status of the Municipality

The Municipality has projected a total revenue budget of R 397.9 million and total expenditure budget of R 404.9 million for 2017/18 financial year.

The Municipality has budgeted a total Revenue of R 397.9 million for 2017/18 financial year, R408.9 million and R431.1 million for 2018/19 and 2019/20 respectively. Total revenue has grown by 6.8 per cent or R 25.3 million for the 2017/18 financial year when compared to the 2016/17 Adjustments Budget. For the two outer years, total revenue will increase by 3 per cent and 6 per cent respectively, equating to a total revenue growth of R 62.5 million over the MTREF when compared to the 2016/17 financial year. The total revenue for 2017/18 includes the grants allocations from the national treasury to the amount of R 318.7 million and own revenue sources to the amount of R 79.1 million. For the two outer years of the MTREF 2018/19 and 2019/20 total grants allocations included in total revenue amounts to R323.6 million and 343.3 million respectively while own revenue continues to grow to R 85.2 million and R91.7 million respectively.

The Municipality is expecting the own revenue total budget for the two outer years to increase during review after the approval of the reviewed revenue enhancement strategies which will introduce new sources of revenue, such as service charges for waste collection, rental of municipal halls and sports grounds. The Municipality has also included in its budget for 2016/17 a project to develop and regularly update the indigent register, which will assist the municipality in revenue generation and to ensure sustainability of service delivery and provision of basic services to deserving indigents.

Total operating expenditure for the 2017/18 financial year has been appropriated at R 230.6 million and translates into an operating budgeted surplus of R 167.2 million. This surplus is used to fund capital expenditure for 2017/18. When compared to the 2016/17 Adjustments Budget, operational expenditure has gone down by 16 per cent in the 2017/18 budget and grows by 7.6

per cent by 2019/20. The operating surplus for the two outer years decrease to R 130.9 million for 2018/19 and R141.2 million in 2019/20 financial year. These surpluses will be used to fund capital projects.

The capital budget of for 2017/18 financial year amounts to R 174.2 million and has increased by 21.4 per cent when compared to the 2016/17 Adjustment Budget of R 143.5 million. The Municipality's revenue for 2017/18 is not sufficient to fund growth in capital expenditure budget and therefore, capital infrastructure projects will be implemented using multi-year budgets to cover all areas that have service delivery backlogs.

In the total amount for capital budget in 2017/18, an amount of R 61.7 million is funded by MIG for roads and bridges; R 13 million is funded by INEG from DOE while the remaining capital expenditure will be funded by equitable share to the amount of R 99.5 million.

The capital expenditure decrease to R 138.9 million in the 2018/19 financial year and R149.1 million in 2019/20.

Billing System

Property rates billed based on the valuation roll based on market value on monthly basis which is performed by the professional valuer. Our first valuation roll was signed by the valuator on the 31 January 2007 and implemented during the 2009/10 financial year. MLM collect rates from Businesses and Sector departments.MLM use a system called Accpac to perform all its financial transactions.

The financial sustainability of the Municipality

The Municipality has established fully functional Budget and Treasury Department in line with chapter 9 sections 80 of MFMA and the role of Budget and Treasury department. The municipality has a challenge with regard to generation of own revenue since the municipality does not offer services like water and sanitation, electricity due to limitations on powers and functions. The municipality has always maintained positive cash flow and it does not finance its operation through loans and overdrafts.

In terms of expenditure management the municipality has always maintained watertight system of internal control and at all times municipality adheres to the principle of paying creditors on time which is 30 days payment period. Municipal credit control and debt collection policy has been fully utilized to ensure that all amounts that are being owed to municipality are indeed recovered within 60 days invoice period and the ultimate intention is to recoup all the accounts receivable within 30 days period. Furthermore municipality has introduced a system of internal control as early warning mechanisms to detect unauthorised, irregular, fruitless and wasteful expenditure as well as unfunded mandates.

For the KFAs below, we have only included the current challenges and issues.

Issue / Challenge		Action plan
Optimising and sustaining Councils revenue Increasing internally generated funds for funding operational and capital expenditure	X	Implement credit control and focus more on consumers that have the ability to pay for Municipal Services/ rates

3.5.2 Revenue Enhancement/ Management

3.5.2.1 Revenue Enhancement

Challenge		Action Plan
Sector departments not paying property rates	X	Use of Debt collector and intervention by National Treasury.
Residential sites not billed	X	To consider billing residence in view of initiation of waste removal programme

3.5.3 Cost Containment/ Management

3.5.3.1 Cost Containment

Challenge		Action plan
Correct alignment of cost drivers to appropriate expenditure through Activity Based Costing model	X	Establish and comply with activity based costing component. Prepare municipal budget in line with the cost containment practice note issued by National cabinet for all government departments.

3.5.4 Asset Management

3.5.4.1 Asset Management

Challenge		Action Plan
Movable assets removed without proper authorisations.	X	Complete transfer forms, before removing movable assets.

3.5.5 Capital Expenditure

3.5.5.1 Capital Expenditure

Challenges		Action Plan
Late appointment of service providers for implementation of capital projects	X	Review, update, and improve the planning cycle of the procurement of capital projects and items. Budget & Treasury to prepare an annual procurement plan that will guide the processes timeously.

3.5.6 Supply Chain Management

3.5.6.1 Supply Chain Management

Committees	**Function**
1.Bid specification committee	Compiling specification for the Municipality requirements to be acquired
2. Bid evaluation committee	Evaluation of Bids,compilation of reports and making recommendations
3.Acquisition committee (Bid adjudication)	Consideration of the recommendations and award or recommendation to the accounting officer to make final award

Challenges		Action Plan
Late submission of requisitions	X	Development of project plan by user departments. Budget & Treasury to process only requisitions received 7 working days before the date of service/goods required.
Under /Over pricing		To research for market related prices

3.5.7 Financial Reporting

Challenges

None

3.5.8 Budgeting/ Funding

3.5.8.1 Budgeting

Challenges		Action Plan
Dependence on grant funding by national and provincial government	X	Concentrate on debtors that can afford to pay and enforce the credit control and debt collection policies with a view of enhancing Council revenue
To increase tariffs and expenditure to be in line with CPI as per National Treasury	X	Introduction of financial strategies to respond to infrastructure needs. Make more contributions to the CRR with a view of cash funding the budget from access available funds
Inadequate funding		Enhanced revenue collection

3.5.9 Grants and Subsidies

Section 214(1) of the Constitution of the Republic of South Africa, 1996 requires an Act of Parliament to provide for the equitable division of revenue raised nationally among the National, Provincial and Local Spheres of Government and any other allocation to Provinces, Local Government or Municipalities from the National Government's share of revenue, and conditions on which those allocations may be made.

Makhuduthamaga Local Municipality receives the following grants on yearly basis as per Division of Revenue Act (DORA)

Conditional grants

Name of grant	**Amount for 2016/17**	**2017/18**	**2018/19**	**2019/20**
Municipal Infrastructure Grant (MIG)	R59 210 000.00	R63 599 000.00	R67 230 000.00	R71 599 950.00
Financial Management Grant (FMG)	R 1 625 000.00	R1 700 000.00	R1 955 000.00	R2 033 200.00
Municipal Systems Improvement Grant (MSIG)	R 0.00	R 0.00	R 0.00	R 0.00
Integrated National Electrification	R 7 000 000.00	R 13 000 000.00	R12 000 000	R 0.00
Department of Public Works	R 1,505,000.00	R 0.00	R 0.00	R 0.00

Source: MLM Budget and Treasury, 2017

Unconditional grants

Name of grant	Amount for 2016/17	2017/18	2018/19	2019/20
Equitable Shares (ES)	R 225 123 000.00	R 240 496 000.00	R254 456 000.00	R 269 723 360.00

3.5.10 existing revenue sources

Revenue	Observation
Investment and tender documents	The interests earned on investment and tender documents are also revenue sources
Traffic functions(licenses and permit)	The devolution of the traffic function will positively impact on revenue generation like vehicle licensing, driver's licenses and traffic fines
Property rates	The Municipal Property Rates Act, 2004 was promulgated with effect from 2 July 2005.Property rates would be one of the primary sources of revenue for the municipality. Factors that will determine the amount that a property owner must pay to the municipality include: the assessed value of the property, the effective assessment rate etc.

Source: Internal Studies (MLM 2016)

The MLM's revenue sources are both internal and external. The internal sources contribute about 18% of the total revenue of the municipality while external sources make up to 82%.The internal sources include vehicle licensing and registration, property rates (businesses) and interest earned on investment and tender documents. The external sources of revenue at the disposal of MLM are grants and social donations from private sector. Some grants are often conditional such that the municipality is not at liberty to spend otherwise despite deserving needs.

3.5.11 Makhuduthamaga Audit Findings for 2017/18 Financial year

The following are the findings of the Auditor General: AGSA Opinion: Qualified Audit Opinion with matters

3.5.12 Audit remedial plans for 2017/18 financial year audit findings

Description of Finding	Root Cause	Action Plan Description
Bank Account with Mutual Bank (VBS) In terms of MFMA Sec7 (3) (c)). The Bank account(s) of the municipality should be with an institution registered as a bank in terms of the Banks Act, 1990, (MFMA Sec 7(3)(b)) Although, the municipality withdrawn funds from VBS mutual during the current accounting period, it is important to note that investment with the institutions that are not registered in terms of the Banks Act, 1990, (MFMA Sec 7(3)(b)) is prohibited. There are comprehensive risks of financial loses as this kind of institutions are not sufficiently regulated	1. Inadequate review of investment procedures and validation of due diligence process.	1. Management to review the Banking and investment Policy to amend necessary clauses in the policy. 2. Municipal Manager to request approval from Council for all investments.
Consequence Management In terms of MFMA 32 (2) (a) (b), The municipality must recover unauthorised, irregular or fruitless and wasteful expenditure from the person liable for that expenditure unless the expenditure: a) In the case of unauthorised expenditure, is authorised in an adjustments budget or certified by the municipal council, after investigation by a council committee, as irrecoverable and written off by the council; and b) In the case of irregular or fruitless and wasteful expenditure, is, after investigation by a council committee, certified by the council as irrecoverable and written off by the council. The reported prior year unauthorised, irregular, fruitless and wasteful expenditure were not investigated to determine if any	Instability or vacancies in key positions, Slow response by management, Slow response by oversight	1. Report all alleged Unauthorised, Irregular, fruitless and wasteful expenditure within 30 days of discovery. 2. MPAC to conclude and report on investigations of any UIFW case referred to the committee by council within 3 Months of the council resolution. 3. Municipal Manager to implement the council resolution regarding the MPAC investigation report on UIFW immediately after the resolution was approved.

person was liable for the expenditure or was certified as irrecoverable by council after investigation was conducted.		
The appointment of Segeru General Suppliers-Not Market related Price, In terms of MFMA section 112(1)(f) the supply chain management policy of a municipality or municipal entity must be fair, equitable, transparent, competitive and cost-effective and comply with a prescribed regulatory framework for municipal supply chain management which must cover competitive bidding processes in which only pre-qualified persons may participate; In terms of Section 6, paragraph 9 of the preferential procurement regulation: a) If the price offered by a tenderer scoring the highest points isn't market related the organ of state may not award the contract to that tender Contrary to the above, The Municipality appointed Segeru General Suppliers as the winning tenderer for the provision of cooking products/ cooking essentials. Through comparing of the quotation submitted by the appointed tenderer and market related prices as obtained on Pricecheck.co.za, Evergreen.co.za and Macro on line we identified the following non market-related prices	Lack of maximum acceptable prices framework, policies and procedures	1. Determine maximum acceptable price list for all operational goods and services for approval by management. 2. Negotiate prices above the maximum acceptable list
Appointment of services provider for the supply, registration and licensing and delivery of waste compactor truck with Maintenance plan of five years or 10 000 Kms	Lack of accounting framework, policies and procedures for maximum prices for bidders.	1. Management did not agree with this finding and the auditor's conclusion and therefore unable to come up with corrective action for a finding that was not properly concluded. A letter was send to the DBE of AGSA Limpopo business unit, to assist in concluding this finding properly and to date no response was received.
Irregular appointment of Sihle Civil and Projects. - The appointment of a service provider to provide Contract management relating to	Inadequate review of the evaluation reports before approval of the bid.	1. Report the alleged irregular expenditure to council for investigation. 2. Council to refer the reported irregular

the Construction of Makgwabe to Mphane access road: Tender number MIG/LP/1980/R/15/19		Expenditure to MPAC for investigation and recommendations. 3. Council to consider and approve or disapprove the MPAC report recommendations. 4. Municipal Manager to implement the council resolution on the reported irregular expenditure. 5. Adjudication committee to develop and implement compliance checklist for review of evaluation reports before recommendations are made to MM. The checklist must be submitted with the adjudication report to MM for approval of the recommendations.
Irregular appointment of Thalami, Ntshiana& Maunyatlala JV - The appointment of a service provider for the construction off Rietfontein to Eensaam Access Road Phase 2: Tender number MIG/LP/1981/R/15/19	Adequate evaluation of the supplier tender documents. Inadequate review of evaluation committee report by Adjudication committee and the Accounting Officer before approving the recommendations.	1. Report the alleged irregular expenditure to council for investigation. 2. Council to refer the reported irregular expenditure to MPAC for investigation and recommendations. 3. Council to consider and approve or disapprove the MPAC report recommendations. 4. Municipal Manager to implement the council resolution on the reported irregular expenditure. 5. Adjudication committee to develop and implement compliance checklist for review of evaluation reports before recommendations are made to MM. The checklist must be submitted with the adjudication report to MM for approval of the recommendations.
Irregular appointment of Kgwadi ya Madiba - The appointment of a service provider for the maintenance of Madibong Landfill site for a period of three (3) years: Tender number LIM473/MAINT-MADIBONG/17/18/04	Inadequate review of the evaluation reports before approval of the bid.	1. Report the alleged irregular expenditure to council for investigation. 2. Council to refer the reported irregular expenditure to MPAC for investigation and recommendations. 3. Council to consider and approve or disapprove the MPAC report recommendations. 4. Municipal Manager to implement the council resolution on the reported irregular expenditure. 5. Adjudication committee to develop and implement compliance checklist for review of evaluation reports before recommendations are made to MM. The checklist must be submitted with the adjudication report to MM for approval of the recommendations.
Irregular appointment of CORPMD Consulting - The appointment of a service provider to provide internal	Inadequate review of the evaluation reports before approval of the bid.	1. Report the alleged irregular expenditure to council for investigation.

audit services for a period of three (3) years: Tender number LIM473/AUDIT/16/17/054		2. Council to refer the reported irregular expenditure to MPAC for investigation and recommendations.
		3. Council to consider and approve or disapprove the MPAC report recommendations.
		4. Municipal Manager to implement the council resolution on the reported irregular expenditure.
		5. Adjudication committee to develop and implement compliance checklist for review of evaluation reports before recommendations are made to MM. The checklist must be submitted with the adjudication report to MM for approval of the recommendations.
		6. Perform tax compliance validations with SARS before appointment of service providers.
Irregular appointment of Mogwape Business Enterprise - Lim473/Cleaning-Service/17/18/07: Provision of cleaning services on all municipal buildings for a period of three (3) years	Instability or vacancies in key positions	1. Report the alleged irregular expenditure to council for investigation.
		2. Council to refer the reported irregular expenditure to MPAC for investigation and recommendations.
		3. Council to consider and approve or disapprove the MPAC report recommendations.
		4. Municipal Manager to implement the council resolution on the reported irregular expenditure.
		5. Adjudication committee to develop and implement compliance checklist for review of evaluation reports before recommendations are made to MM. The checklist must be submitted with the adjudication report to MM for approval of the recommendations.
		6. Perform tax compliance validations with SARS before appointment of service providers.
Irregular appointment of Popopo and Sons JV - The appointment of a service provider for the Construction of access bridge at Manganeng village: Tender number MLM/ES/16/17/03	Inadequate review of the evaluation reports before approval of the bid.	1. Report the alleged irregular expenditure to council for investigation.
		2. Council to refer the reported irregular expenditure to MPAC for investigation and recommendations.
		3. Council to consider and approve or disapprove the MPAC report recommendations.
		4. Municipal Manager to implement the council resolution on the reported irregular expenditure.
		5. Adjudication committee to develop and implement compliance checklist for review of evaluation reports before recommendations are made to MM. The checklist must be submitted with the adjudication report to MM for approval of the recommendations.

Awards to persons in the service of the State - Regulation 44 of SCM states “The supply chain management policy of a municipality or municipal entity must, irrespective of the procurement process followed, state that the municipality or municipal entity may not make any award to a person 1. (a) Who is in the service of the state;2. (b) If that person is not a natural person, of which any director, manager, principal shareholder or stakeholder is a person in the service of the state; or(c) Who is an advisor or consultant contracted with the municipality or municipal entity?	Management also did not review and monitor compliance with applicable legislation.	1. Management did not agree with this finding and therefore unable to come up with corrective action for a finding that was not properly concluded. A letter was send to the DBE of AGSA Limpopo business unit, to assist in concluding this finding properly and to date no response was received.
Award Made to Suppliers in Which Partners of employees or Associates have an Interest - In terms of Municipality Systems Act 32 of 200 schedule 2: Code of conduct for municipal staff members’ sec 5(1) “A staff member of a municipality who, or whose spouse, partner, business associate or close family member, acquired or stands to acquire any direct benefit from a contract concluded with the municipality, must disclose in writing full particulars of the benefit to the council”	Management also did not review and monitor compliance with applicable legislation.	1. Management did not agree with this finding and therefore unable to come up with corrective action for a finding that was not properly concluded. A letter was send to the DBE of AGSA Limpopo business unit, to assist in concluding this finding properly and to date no response was received.
Local Content-Declaration - In terms of preferential procurement regulation 8.5, a tender that fails to meet the minimum stipulated threshold for local production and content is an acceptable. The following suppliers did not submit their declaration on local content and should have been disqualified and not evaluated further.	Implement proper record keeping in a timely manner to ensure that complete, relevant and accurate information is accessible and available to support financial and performance reporting	1. Adjudication committee to develop and implement compliance checklist for review of evaluation reports before recommendations are made to MM. The checklist must be submitted with the adjudication report to MM for approval of the recommendations. 2. Scan and file SCM reports electronically.
Declaration of interest not submitted - In terms of Municipal Supply Chain Management Regulations paragraph 13(c), the municipality may not consider a written quotation or bid unless the provider who submitted the quotation or bid has indicated:	Management also did not review and monitor compliance with applicable legislation.	1. Report the alleged irregular expenditure to council for investigation. 2. Council to refer the reported irregular expenditure to MPAC for investigation and recommendations. 3. Council to consider and approve or disapprove the MPAC report recommendations.

1. Whether he or she is in the service of the state, or has been in the service of the state in the previous twelve months 2. If the provider is not a natural person, whether any of its directors, managers, principal shareholders or stakeholders is in the service of the state, or has been in the service of the state in the previous twelve months, or 3. Whether a spouse, child or parent of the provider or of a director, manager, shareholder or stakeholder referred to in subparagraph (ii) is in the service of the state, or has been in the service of the state in the previous twelve months.		4. Municipal Manager to implement the council resolution on the reported irregular expenditure.
Irregular expenditure not disclosed. - The municipality did not disclose the irregular expenditure incurred from a contract that was awarded in the 2015/16 year to Mulalo Business Enterprise for Construction of Kolokotela internal road (MLM/ES/16/17/03). The contract was noted to be irregular during the 2016/17 audit conducted by the AGSA. The total irregular expenditure that was not disclosed with regards to this contract amounts to R 4 541 542.00.	Management also did not review and monitor compliance with applicable legislation.	1. Report the alleged irregular expenditure to council for investigation. 2. Council to refer the reported irregular expenditure to MPAC for investigation and recommendations. 3. Council to consider and approve or disapprove the MPAC report recommendations. 4. Municipal Manager to implement the council resolution on the reported irregular expenditure.
No comparison of actual performance to that of prior year - In terms of Section 46 of the Municipal Systems Act, a municipality must prepare for each financial year a performance report reflecting - a) The performance of the municipality and of each external service provider during that financial year; When testing the presentation of the Annual Performance Report for the 2017/18 financial year, it was noted that the municipality did not disclose prior year performance information in the Annual Performance Report.	Instability or vacancies in key positions	1. Review and adjust the Annual Performance report to include prior year comparison.
Performance indicators not useful and verifiable - The Framework for	Management did not thoroughly review the	1. Review the 2018/19 SDBIP.

Managing Programme Performance Information (FMPPI) paragraph 3.2, states that a good performance indicator should be: • Reliable: the indicator should be accurate enough for its intended use and respond to changes in the level of performance • Well-defined: the indicator needs to have a clear, unambiguous definition so that data will be collected consistently, and be easy to understand and use. • Verifiable: it must be possible to validate the processes and systems that produce the indicator. We reviewed the revised SDIBP and noted that the municipality's performance indicators are not well defined and verifiable. The following indicators for construction of the roads, bridges, buildings, electrifications and road designs are measured in terms of the percentages. On further enquiry with management we noted that the percentage is based on the stage at which the project was at the reporting period. For example, when the contractor is appointed, the project is assumed to be between 10%-15% complete and when the site establishment is completed the project is assumed to be between 15%-20% complete. This type of measurement is misleading as at 20%, the physical construction of the road/bridge is not yet started and it is therefore inappropriate to report 20% completion of the road constructed while only site establishment was completed.	SDBIP to ensure that all indicators are well defined and verifiable	2. Submit reviewed SDBIP for pre audit to AGSA
Number of Ward based LED profiles Completed - The performance measure of Number of Ward based LED profiles Completed is not will defined such that data can be collected consistently. Its related target is not specific as the nature and required level of performance cannot be clearly identifiable. The indicator relates to LED profiles	The municipality did not have adequate staff with required knowledge of performance management during the 2017/18 financial year. The position of Manager PMS was only filled later in the last quarter of the financial year.	1. Review the 2018/19 SDBIP. 2. Submit reviewed SDBIP for pre audit to AGSA

completed, however management reported on the number wards visited within the demarcation of the municipality and not on the LED profile completed.		
Number of Sports Tournament Played -The performance measure of sports tournament played is not will defined such that data can be collected consistently. Its related target is not specific as the nature and required level of performance cannot be clearly identifiable.The reported performance of this indicator included the below event which are not related to sports tournament played.	Adequate review on the SDBIP was not performed by all levels as per delegation of authority to detect and correct errors on the SDBIP	1. Review and adjust the Annual Performance report to include correct information
Road Safety Awareness Campaigns - The performance measure of Road Safety Awareness Campaigns is not will defined such that data can be collected consistently. Its related target is not specific as the nature and required level of performance of the cannot be clearly identifiable. The reported performance of this indicator included road block operations which are not campaigns. It is not clear whether the municipality want to report on road blocks operation or campaigns.	Adequate review on the SDBIP was not performed by all levels as per delegation of authority to detect and correct errors on the SDBIP	1. Management to review the 2018/19 APR against the SDBIP to ensure that all performance indicators are meaningful to enhance performance reporting 2. Internal audit to audit the achieved targets against the predetermined objectives to ensure consistency before submission to the AG
Disaster awareness campaign held - In terms of sec 62 (1) of MFMA, the accounting officer of a municipality is responsible for managing the financial administration of the municipality, and must for this purpose take all reasonable steps (a) that the resources of the municipality are used effectively, efficiently and economically; (b) that full and proper records of the financial affairs of the municipality are kept in accordance with any prescribed norms and standards; (c) that the municipality has and maintains effective, efficient and transparent systems of financial and	Adequate review on the SDBIP was not performed by all levels as per delegation of authority to detect and correct errors on the SDBIP	1. Management to review the 2018/19 APR against the SDBIP to ensure that accurate information is being reported 2. Internal audit to audit the achieved targets against the predetermined objectives to ensure consistency before submission to the AG

risk management and internal control		
Number of cemeteries fenced - In terms of sec 62 (1) of MFMA, the accounting officer of a municipality is responsible for managing the financial administration of the municipality, and must for this purpose take all reasonable steps (d) that the resources of the municipality are used effectively, efficiently and economically; (e) that full and proper records of the financial affairs of the municipality are kept in accordance with any prescribed norms and standards; (f) that the municipality has and maintains effective, efficient and transparent systems of financial and risk management and internal control	Adequate review on the SDBIP was not performed by all levels as per delegation of authority to detect and correct errors on the SDBIP	1. Management to review the 2018/19 APR against the SDBIP to ensure that accurate information is being reported 2. Internal audit to audit the achieved targets against the predetermined objectives to ensure consistency before submission to the AG
Relevance of Performance Information Indicators - The Framework for Managing Programme Performance Information (FMPPI) paragraph 3.2 (f) states that a good performance indicator should be: Relevant: the indicator must relate logically and directly to an aspect of the institution's mandate, and the realisation of strategic goals and objectives. The strategic objective of KPA 2: Basic service delivery and infrastructure is to provide infrastructure for improved quality of life. The following performance indicators do not relate logically and directly to the realisation of the strategic objective for KPA 2: Basic service delivery and infrastructure.	Inadequate review of the SDBIP and the APR for 30 June 2018.	1. Management to review the 2018/19 APR against the SDBIP to ensure consistency between the planned and the reported performance information 2. Internal audit to audit the achieved targets against the predetermined objectives to ensure consistency before submission to the AG
General Control Deficiencies - The performance agreement referred to in subsection (1) (b) must include— a) In terms of a written employment contract with the municipality complying with the provisions of this section; and	Instability or vacancies in key positions, 1. Lack of external reviewer for identification of errors not identified by the CFO. 2. The municipality did not have funds for	1. Appoint a committee for evaluation of all Senior Managers and Municipal Manager. 2. Evaluate all Senior Managers and Municipal Manager by end of January 2019.

subject to a separate performance agreement concluded annually as provided for in subsection (2). i) be concluded within 60 days after a person has been appointed as the municipal manager or as a manager directly accountable to the municipal manager, failing which the appointment lapses: Provided that, upon good cause shown by such person to the satisfaction of the municipality, the appointment shall not lapse; and be concluded annually, thereafter, within one month after the beginning of each financial year of the municipality; When evaluating the operating effectiveness of the municipality's internal control, we noted the following deficiencies: 1. High rate of vacancies in key positions The municipality has the following vacant key positions • Inadequate implementation of the action plan to address internal and external audit findings • Performance Evaluation for section 57 employees was not conducted • There was no external quality assurance review conducted on internal audit function • High level review of AFS The asset register supporting Land was not included in the assets resister submitted for audit When comparing the comparative figure for employee cost with the prior year audited financial	external review of internal audit work	
Variances on Depreciation Calculation - In terms of section 63 (2)(b) of MFMA, the accounting officer must for the purposes of subsection (1) take all reasonable steps to ensure that the municipality's assets and liabilities are valued in accordance with standards of generally recognized accounting practice.	Inadequate review	Annual Financial statements and the Annual Performance Report to be thoroughly reviewed by the CFO, Internal Audit and Audit Committee before submission to the AGSA

We recalculated depreciation on assets and noted the following variances:		
Recording of Assets without Rights of Ownership. - terms of sec122(1)(a) of MFMA, every municipality and every municipal entity must for each financial year prepare annual financial statements which fairly presents the state of affairs of the municipality or entity, its performance against its budget, its management of revenue, expenditure, assets and liabilities, its business activities, its financial results, and its financial position as at the end of the financial year;" When auditing the additions of assets, we noted that the municipality have recorded the following assets in to their financial statements of which they don't have right of ownership attached to them	Inadequate review	Annual Financial statements and the Annual Performance Report to be thoroughly reviewed by the CFO, Internal Audit and Audit Committee before submission to the AGSA
Credit Control Policy and Procedure Manual - In terms of GRAP 104, paragraph 58, A financial asset or a group of financial assets is impaired and impairment losses are incurred if, and only if, there is objective evidence of impairment as a result of one or more events that occurred after the initial recognition of the asset (a 'loss event') and that loss event (or events) has an impact on the estimated future cash flows of the financial asset or group of financial assets that can be reliably estimated. Objective evidence that a financial asset or group of assets is impaired includes observable data that comes to the attention of the holder of the asset about the following loss events: We reviewed the municipality's credit control policy and procedure manual and noted that they are not consistent with the requirement of GRAP 104 for provision of impairment of debtors. For example, in the below guidance used by management, row 5: debt ageing less than 90 days whom are	Inadequate review	Management to review the Credit Control Policies to strengthen the loop holes in the policy also addressing processes and procedures with regard to GRAP 104

currently paying their invoice are provided 100% allowance for provision of impairment of debtors.		
Cash and cash equivalent: Disclosure of Bank accounts - In terms of section 125 (2)(a) of MFMA, the notes to the annual financial statements of a municipality or municipal entity must disclose the following information in respect of each bank account held by the municipality or entity during the relevant financial year (i) The name of the bank where the account is or was held, and the type of account; and (ii)Year opening and year end balances in each of these bank accounts The following bank accounts opened during the year were not disclosed on the annual financial statement.	Inadequate review	Annual Financial statements and the Annual Performance Report to be thoroughly reviewed by the CFO, Internal Audit and Audit Committee before submission to the AGSA
Information Not Submitted for Audit. - In terms of section 74 (1) of MFMA, the accounting officer of the municipality must submit to the National Treasury, the Provincial Treasury, the Department for Local Government in the province or the Auditor-General such information, returns, documents, explanations and motivations as may be prescribed or as may be required. In terms of the audit engagement letter for the 2017/18 audit cycle, paragraph 46, bullet point number 5 - "All documentation and information in support of the financial statements, the annual performance report and compliance with legislation must be available on request and be retrievable within a reasonable time, which should not exceed three working days."	Implement proper record keeping in a timely manner to ensure that complete, relevant and accurate information is accessible and available to support financial and performance reporting	To ensure that Management complete and accurate audit file is prepared before the commencement of the audit.
Limitation of Scope - In terms of section 74 (1) of MFMA, the accounting officer of the municipality must submit to the National Treasury, the Provincial Treasury, the Department for Local	Implement proper record keeping in a timely manner to ensure that complete, relevant and accurate information is accessible and available	To ensure that Management complete and accurate audit file is prepared before the commencement of the audit.

Government in the province or the Auditor-General such information, returns, documents, explanations and motivations as may be prescribed or as may be required. - We requested payments vouchers and bidding file for local content on request number 35 and 40, however they were not submitted for audit purpose	to support financial and performance reporting	
Expenditure: Payment of the suppliers within 30 days - In terms of sec 65(2)(e) of the MFMA, the accounting officer must for the purpose of subsection (1) take all reasonable steps to ensure that all money owing by the municipality be paid within 30 days of receiving the relevant invoice or statement, unless prescribed otherwise for certain categories of expenditure.	§ Inadequate review	1. Management to ensure that it comply with Section65(2)(e) of the MFMA
Disclosure of Accounting Policies. - In terms of sec122(1)(a) of MFMA, every municipality and every municipal entity must for each financial year prepare annual financial statements which fairly presents the state of affairs of the municipality or entity, its performance against its budget, its management of revenue, expenditure, assets and liabilities, its business activities, its financial results, and its financial position as at the end of the financial year;" The accounting policies for cash and cash equivalent was not disclosed on the annual financial statements.	A weakness in the internal control system used to verify completeness of the accounting policies in the financial statements.	Annual Financial statements and the Annual Performance Report to be thoroughly reviewed by the CFO, Internal Audit and Audit Committee before submission to the AGSA
Prior period error note - In terms of section 74 (1) of MFMA, the accounting officer of the municipality must submit to the National Treasury, the Provincial Treasury, the Department for Local Government in the province or the Auditor-General such information, returns, documents, explanations and motivations as may be prescribed or as may be required.	A weakness in the internal control system used to verify completeness of the accounting policies in the financial statements.	Annual Financial statements and the Annual Performance Report to be thoroughly reviewed by the CFO, Internal Audit and Audit Committee before submission to the AGSA
Journals - In terms of sec122 (1)(a) of MFMA, every municipality and every municipal entity must for each financial year prepare annual	Review and monitor compliance with applicable legislation	Annual Financial statements and the Annual Performance Report to be thoroughly reviewed by the CFO, Internal Audit and Audit Committee before submission to the AGSA

financial statements which fairly presents the state of affairs of the municipality or entity, its performance against its budget, its management of revenue, expenditure, assets and liabilities, its business activities, its financial results, and its financial position as at the end of the financial year;" We reviewed the municipality's general ledger and noted non routine entries that appeared to be journals, however upon our enquiries with management, we were informed that journals were not processed for this entries. When corrections of errors, reversals of transactions, transfer of an amount to another account occurs it has to be done through journals which are supported by documents and approved by the relevant senior officer. Contrary to that, the auditors are not provided with any journals for such transactions even though numerous requests were made.		
Irregularities identified on fleet management - Section 62 (1) (b) of the Municipal Finance Management Act states that "The Accounting Officer of a municipality is responsible for managing the financial administration of the municipality, and must for this purpose take all reasonable steps to ensure that full and proper records of the financial affairs of the municipality are kept in accordance with any prescribed norms and standards." The following example of fuel consumption and odometer readings from the ABSA transaction reports which leads to the irregular transactions which costed municipality significant amount of money. The findings from the ABSA reports leads to the following: • Petrol filled exceeded the fuel tank capacity of the vehicles- possibility of filling personal cars using the fleet card • Petrol filled to a bakkie/car and kilo meter travelled does not	Prepare regular, accurate and complete financial and performance reports that are supported byreliable information.	Annual Financial statements and the Annual Performance Report to be thoroughly reviewed by the CFO, Internal Audit and Audit Committee before submission to the AGSA

correlate- possibility of filling private cars		
Commitment Schedule - According to MFMA 122(1)(a) “Every municipality and every municipal entity must for each financial year prepare annual financial statements which fairly presents the state of affairs of the municipality or entity, its performance against its budget, its management of revenue, expenditure, assets and liabilities, its business activities, its financial results, and its financial position as at the end of the financial year The following operating lease commitment was incorrectly included in the schedule for commitments	Management did not thoroughly review the AFS to ensure that commitment schedules are complete	Annual Financial statements and the Annual Performance Report to be thoroughly reviewed by the CFO, Internal Audit and Audit Committee before submission to the AGSA
Completeness of Commitments: Contract rates - According to MFMA 122(1)(a) “Every municipality and every municipal entity must for each financial year prepare annual financial statements which fairly presents the state of affairs of the municipality or entity, its performance against its budget, its management of revenue, expenditure, assets and liabilities, its business activities, its financial results, and its financial position as at the end of the financial year;” The following active contracts expressed in terms of applicable rates were not included in the commitment schedule.	Management did not thoroughly review the AFS to ensure that commitment schedules are complete	Annual Financial statements and the Annual Performance Report to be thoroughly reviewed by the CFO, Internal Audit and Audit Committee before submission to the AGSA
Commitments Schedule VS D-Road written off - In terms of sec122 (1)(a) of MFMA, every municipality and every municipal entity must for each financial year prepare annual financial statements which fairly presents the state of affairs of the municipality or entity, its performance against its budget, its management of revenue, expenditure, assets and liabilities, its business activities, its financial results, and its financial position as at the end of the financial year; We compared the current year	Inadequate review of the AFS.	Annual Financial statements and the Annual Performance Report to be thoroughly reviewed by the CFO, Internal Audit and Audit Committee before submission to the AGSA

expenditure amount as per the commitment schedule with the capital expenditure for D-Roads and noted the following variances		
Commitments completeness of commitments register. - Financial statements shall present fairly the financial position, financial performance and cash flows of an entity. Fair presentation requires the faithful representation of the effects of transactions, other events and conditions in accordance with the definitions and recognition criteria for assets, liabilities, revenue and expenses. The application of Standards of GRAP with additional disclosures, when necessary, is presumed to result in financial statements that achieve a fair presentation.	Management did not thoroughly review the AFS to ensure that commitment schedules are complete	Annual Financial statements and the Annual Performance Report to be thoroughly reviewed by the CFO, Internal Audit and Audit Committee before submission to the AGSA
Orders open for More than 60 days - In Terms of Supply chain management policy and procedures, 53. Procurement procedures Official Purchasing order: 4) The official purchase order issued by the municipality must be valid for a period not exceeding sixty (60) days from the date of issue for all supply and delivery transactions. (5) The purchase order must clearly indicate that the purchase order is valid for (60) days only and the fact that it shall be cancelled if delivery is not made within the terms of the purchase order. (6) The accounting officer must cancel the official purchase order issued by the municipality if the appointed supplier fails to deliver goods or services within the sixty (60) days from the date of issue. Contrary to the above SCM policy, the following purchases orders were open for more than 60 days.	Inadequate review of the supply chain management policy	Councell all orders exceeding 60 days.
Interest on outstanding debtors calculated incorrectly - According to MFMA 122(1)(a) “Every municipality and every municipal entity must for each financial year	Inadequate review of the AFS supporting schedules.	Perform Monthly reconciliations.

prepare annual financial statements which fairly presents the state of affairs of the municipality or entity, its performance against its budget, its management of revenue, expenditure, assets and liabilities, its business activities, its financial results, and its financial position as at the end of the financial year;"The following variances were noted, in the sample selected, when recalculating interest on outstanding debtors		
Restatement of Operating Lease Commitment. - According to MFMA 122(1)(a) "Every municipality and every municipal entity must for each financial year prepare annual financial statements which fairly presents the state of affairs of the municipality or entity, its performance against its budget, its management of revenue, expenditure, assets and liabilities, its business activities, its financial results, and its financial position as at the end of the financial year;" The following misstatement was noted when auditing the comparative figures of operating lease commitments.	Inadequate review of the AFS.	Annual Financial statements and the Annual Performance Report to be thoroughly reviewed by the CFO, Internal Audit and Audit Committee before submission to the AGSA
Banking Service Bid advertised for less than 60 days - The closure date for the submission of bids may not be less than 60 days from the date on which the advertisement is placed in a newspaper in terms of regulation 22(1). Bids must be restricted to banks registered in terms of the Banks Act, 1990 (Act No. 94 of 1 990).	Inadequate review of the required regulation before the advertisement	1. Conduct refresher training for all SCM officials. 2. Review all adverts against the applicable regulations before publishing.
Unwanted Over Spending - Section 62 (1) (h) of the Municipal Finance Management Act states that "The Accounting Officer of a municipality is responsible for managing the financial administration of the municipality, and must for this purpose take all reasonable steps to ensure that the municipality's available working capital is managed effectively and economically interms of the prescribed cash management and		

investment framework.In contravention to the act, the municipality procured security services from a service provider without assessing, actual operations, security threat and the need to address such threat by spending more than R10.5m per annum. The security cost is not justifiable due to the following reasons:1. The cash collections/transactions at the municipality is absolutely low2. Assets prone to any security threat is very minimal to justify a fraction of such expenditure.3. Operations are confined to a specific point and area of premises is smallThe current number of security personnel deployed and their search do not add value to the municipality instead, it is just a fruitless and wasteful expenditure. The reasonable amount of security expenditure considering the security threat, operations and industry bench mark amounts to R1 368 000 per annum. Any expenditure incurred over and above is fruitless and wasteful expenditure.		
Unauthorized Expenditure - In terms of MFMA definition, Unauthorised expenditure means any expenditure incurred by the municipality otherwise than in accordance with section 15 or 11(3) of MFMA and it includes: - overspending of the total amount appropriated in the municipality s approved budget. - overspending of the total amount appropriated for a vote in approved budget. - Expenditure from a vote unrelated to the department or functional area covered by the vote We compared the actual spending against the adjusted budget per department and noted that unauthorised expenditure is understated by R10 312 833	Inadequate review of the AFS Disclosure.	Annual Financial statements and the Annual Performance Report to be thoroughly reviewed by the CFO, Internal Audit and Audit Committee before submission to the AGSA

Presentation of Contingent liability. - According to MFMA 122(1)(a) "Every municipality and every municipal entity must for each financial year prepare annual financial statements which fairly presents the state of affairs of the municipality or entity, its performance against its budget, its management of revenue, expenditure, assets and liabilities, its business activities, its financial results, and its financial position as at the end of the financial year;" When reviewing the disclosure note of contingent liabilities, we noted that the presentation does not include the comparative figures.	Inadequate review of the AFS Disclosure.	Annual Financial statements and the Annual Performance Report to be thoroughly reviewed by the CFO, Internal Audit and Audit Committee before submission to the AGSA
Completeness of Related Parties. - According to MFMA 122(1)(a) "Every municipality and every municipal entity must for each financial year prepare annual financial statements which fairly presents the state of affairs of the municipality or entity, its performance against its budget, its management of revenue, expenditure, assets and liabilities, its business activities, its financial results, and its financial position as at the end of the financial year;" The municipality did not disclose Sekhukhune District Municipality as related party for maintenance of landfill side.	Inadequate review of the AFS Disclosure.	Annual Financial statements and the Annual Performance Report to be thoroughly reviewed by the CFO, Internal Audit and Audit Committee before submission to the AGSA
Listings for KPA 2 and 3 not submitted - In terms of section 74 (1) of MFMA, the accounting officer of the municipality must submit to the National Treasury, the Provincial Treasury, the Department for Local Government in the province or the Auditor-General such information, returns, documents, explanations and motivations as may be prescribed or as may be required."All documentation and information in support of the financial statements, the annual performance report and compliance with legislation must be available on request and be retrievable within a reasonable time,	Implement proper record keeping in a timely manner to ensure that complete, relevant and accurate information is accessible and available to support financial and performance reporting Management did not provide us with the information requested	1. Management to ensure that a complete and accurate audit file is prepared before the commencement of the audit. 2. Record management systems to be improved in the 2018/19 financial year to prevent unecessary delays due to slow submission of information to the auditors

which should not exceed three working days." The listings that support performance reported in the APR as per KPA 2 and 3 were not submitted for audit as per request for information number 17 dated 06 September 2018.		
Number of EPWP jobs created. - In terms of sec 62 (1) of MFMA, the accounting officer of a municipality is responsible for managing the financial administration of the municipality, and must for this purpose take all reasonable steps (a) that the resources of the municipality are used effectively, efficiently and economically; (b) that full and proper records of the financial affairs of the municipality are kept in accordance with any prescribed norms and standards; (c) that the municipality has and maintains effective, efficient and transparent systems of financial and risk management and internal control The following variances were noted when auditing number of EPWP jobs created.	Inadequate review of the APR.	
No effective traffic law enforcement - The municipality's community safety department does not monitor the traffic law enforcement. Municipality has employed traffic law enforcement officers in Jane Furse. But the traffic/law enforcement officers are not enforcing the traffic laws as required. Inadequate law enforcement monitoring by the Community Safety Department at this municipality 1. Accidents are common and it leads to loss of property 2. Traffic blocks, traffic chaos and road congestions 3. Delays in travelling as the traffic flow is hampered.	Traffic officers' needs trainings.	Management to ensure the effectiveness of the traffic law enforcement

Life Span of Traffic Fines - Section 62 (1) (b) of the Municipal Finance Management Act states that “The Accounting Officer of a municipality is responsible for managing the financial administration of the municipality, and must for this purpose take all reasonable steps to ensure that the municipality has and maintains effective, efficient and transparent systems of financial and risk management and internal control The municipality does not have procedures in place that determine the life span of traffic fines and serves as a guidance on after how long should the traffic fines should be regarded as irrecoverable and be written off. In the absence such control measure/procedures the receivables from traffic fine and provision for impairment are misstated.	Review and monitor compliance with applicable legislation	Annual Financial statements and the Annual Performance Report to be thoroughly reviewed by the CFO, Internal Audit and Audit Committee before submission to the AGSA
Receivables – Provision for Impairment of Debtors on Property Rates - In terms of GRAP 104, paragraph 58, A financial asset or a group of financial assets is impaired and impairment losses are incurred if, and only if, there is objective evidence of impairment as a result of one or more events that occurred after the initial recognition of the asset (a ‘loss event’) and that loss event (or events) has an impact on the estimated future cash flows of the financial asset or group of financial assets that can be reliably estimated. Objective evidence that a financial asset or group of assets is impaired includes observable data that comes to the attention of the holder of the asset about the following loss events	Review and monitor compliance with applicable legislation	Annual Financial statements and the Annual Performance Report to be thoroughly reviewed by the CFO, Internal Audit and Audit Committee before submission to the AGSA
Misstatements of traffic fines debtors that supposed to be written offs as a bad debt -In terms section	Management did not thoroughly review the AFS to ensure that	Annual Financial statements and the Annual Performance Report to be thoroughly reviewed by

12(1) of the prescription Act, the prescription of a debt begins to run as soon as the debt is due. Prescription Act paragraph 11. State that the periods of the prescription debts shall be the following: (a) Three years in respect of • Traffic fines issued.	receivables classification is in line with GRAP requirements.	the CFO, Internal Audit and Audit Committee before submission to the AGSA

FINANCIAL VIABILITY SWOT ANALYSIS

STRENGTHS	▪ Well established BTO unit ▪ Competent skilled staff ▪ AFS prepared in house ▪ All key position are filled. ▪ Effective mSCOA compliance system ▪ Team work ▪ Adequate cash flow Management ▪ Credible Valuation roll ▪ Stable Political and Administration Environment ▪ Support from both National and Provincial Treasury ▪ Approved Budget Related Policies
W EAKNESES	▪ Inadequate office space ▪ Inadequate Revenue Control. ▪ Inadequate contract management Measurements ▪ Inadequate Fleet Management Controls ▪ Inadequate Document Management ▪ Time Management ▪ Limited Sources of Revenue and poor collection ▪ Poor Implementation of Procurement Plan
OPPORTUNITIES	▪ New sources of revenue (Waste management, testing stations, street advertising, stalls). ▪ Training ▪ Job creation through FMG ▪ Economic development in Jane Furse(Primary node) ▪ Revenue from government properties (Property rates)
T HREATS	▪ Grant Dependency ▪ Unsustainable budget. ▪ Work stations not compatible to mSCOA ▪ Changes in mSCOA Version ▪ Non compliance office Plan to OHS ▪ Loss of key financial Management staff ▪ Regression in Audit opinion ▪ Residence by Customers to pay Municipal Rate and Taxes

	▪ Non compliance with MFMA and its Regulation.

Challenges

- Limited revenue base
- High grant dependency
- Poor collection of property rates billed revenue
- Inadequate implementation of MSCOA project
- Material audit findings on municipal Annual Financial Statements
- Poor adherence to municipal procurement plan
- Underspending of approved annual budget.

3.6. KPA 5: Good Governance and public participation

3.6.1 Governance Structure

The Governance Structure of Makhuduthamaga Municipality is informed by the Municipal Structures Act (Act 117 of 1998). This Act stipulates different roles and responsibilities that each structure within the municipality should perform.

3.6.1.1 Political Structure

Section 53 of the Municipal Systems Act, Act 32 of 2000, stipulates inter alia that the respective roles and areas of responsibilities of the political structure and each Political Office Bearer of the Municipality and of the Municipal Manager must be defined.

Table 3: Makhuduthamaga Municipal Council consists of 62 Councilors and the political party representation is as follows:

Political party	No of Councilors	% (Percentages)	No of Voters
African National Congress (ANC)	43	67.95%	85 338
Economic Freedom Fighters (EFF)	14	21.73%	27 293
Democratic Alliance (DA)	02	3.39%	4 259
South African Maintenance and Estate Beneficiaries Association (SAMEBA)	1	1.13%	1 417
Azanian People's Organisation (AZAPO)	1	1.19%	1 498

African People's Socialist Party (APSP)	1	1.75%	2 198

3.6.1.2 Mayor and EXCO

The Mayor of the Municipality Minah Maitula assisted by the Executive Committee heads the executive arm of Council. The Mayor is at the centre of the system of governance. The Mayor operates in concert with the Executive committee (see table below):

Name of Member	**Portfolio**
M.M. Maitula (Mayor)	Exco Head
Clr .M.J Mohlala	Head Infrastructure Services
Clr N.H Mankge	Head Corporate Services
Clr	Head Budget and Treasury /Leader of Council Business
Clr KR Maisela	Head Community Services
Clr MP Lerobane	Economic Development and Planning
Clr MT Mapheto	Deputy Head Budget and Treasury
Clr PT Maloma	Deputy Head Community Services
Clr AL Monakedi	Deputy Head Economic Development and Planning
Clr M Phala	Deputy Head Infrastructure Services

3.6.1.3 Speaker and Council

The Makhuduthamaga Municipality consists of 62 Councilors. 31 are ward Councilors and 31 are proportional Councilors, and 10 Magoshi, making a total of 72. The Speaker presides at meetings of Council.

The Table below indicates with their capacity / positions.

Name of Councilor	**Capacity / Ward no**	**Political Party**	**Ward Representing / Proportional**
Mamushi Frank	Ward Councilor -1	ANC	Ward
Shikoane Mohlahle Louis	Ward Councilor - 2	ANC	Ward

Leshalabe Makopi Mavis	Ward Councilor -3	ANC	Ward
Nkgadima Moshukutjoane Renes	Ward Councilor -4	ANC	Ward
Ranala Semeneke Tiny	Ward Councilor -5	ANC	Ward
Thokwane Kgalake Zacharia	Ward Councilor -6	ANC	Ward
Mapitsing Tswaledi Jerry	Ward Councilor -7	ANC	Ward
Morodi Papana Ezekiel	Ward Councilor -8	ANC	Ward
Maitjie Christina Dudu	Ward Councilor -9	ANC	Ward
Madihlaba Mpjane Gilbert	Ward Councilor -10	ANC	Ward
Maredi Helen Matsemela	Ward Councilor -11	ANC	Ward
Rankoe Tabane Peter	Ward Councilor -12	ANC	Ward
Mogashoa Nkopodi Ambrose	Ward Councilor -13	ANC	Ward
Maloma Disedi Rachel	Ward Councilor -14	ANC	Ward
Maduane Kwelagobe Albert	Ward Councilor -15	ANC	Ward
Makua Seekane Samuel	Ward Councilor -16	ANC	Ward
Marabele Kgabane Olly	Ward Councilor -17	ANC	Ward
Motseni Ntibaneng Lilly	Ward Councilor -18	ANC	Ward
Seboane Tricker Mmadire	Ward Councilor -19	ANC	Ward
Mothogwane Ditsepu	Ward Councilor -20	ANC	Ward
Mabatane Mathale Class	Ward Councilor -21	ANC	Ward
Komane Magomarele Lydia	Ward Councilor -22	ANC	Ward
Maila Mathabeng Johannes	Ward Councilor -23	ANC	Ward
Matsageng Ditlale Betty	Ward Councilor -24	ANC	Ward
Diketane Selege Paul	Ward Councilor -25	ANC	Ward
Mahlase Masekwele Merah	Ward Councilor -26	ANC	Ward
Masemola Maapo Simon	Ward Councilor -27	ANC	Ward

Mosoane Erick Makatise	Ward Councilor -28	ANC	Ward
Maleka Koaedi Jimson	Ward Councilor -29	ANC	Ward
Dolamo Mathabathe Faith	Ward Councilor -30	ANC	Ward
Matseding Maleesane Louisa	Ward Councilor -31	ANC	Ward
Bahula Maledimo Mina	PR Councilor	ANC	Proportional
Tala Mathope Andrew	PR Councilor	ANC	Proportional
Chego David Kgwediebotse	PR Councilor	ANC	Proportional
Maisela Kanyane Rinah	PR Councilor	ANC	Proportional
Mankge Herman Ntuwe	PR Councilor	ANC	Proportional
Lerobane Matjudubane Paulinah	PR Councilor	ANC	Proportional
Phala Mmalebo	PR Councilor	ANC	Proportional
Mamahlako Mike	PR Councilor	ANC	Proportional
Mokomane Magedi Linkie	PR Councilor	ANC	Proportional
Matjomane Namudi Moses	PR Councilor	ANC	Proportional
Diale Kotupo Elizabeth	PR Councilor	ANC	Proportional
Mohlala Magetlane Johannes	PR Councilor	ANC	Proportional
Mathume Mateng Rose	PR Councilor	APSP	Proportional
Thokoane Matshehle Joseph	PR Councilor	AZAPO	Proportional
Mapheto Moses Thangwane	PR Councilor	DA	Proportional
Diale Mochalaka Helen	PR Councilor	DA	Proportional
Monakedi Alfred Lekgitlane	PR Councilor	EFF	Proportional
Nkadimeng Lekoba Reinah	PR Councilor	EFF	Proportional
Thamaga Modise Robert	PR Councilor	EFF	Proportional
Leshaba Tshuba Reneilwe	PR Councilor	EFF	Proportional
Madutlela Kopedi Klaas	PR Councilor	EFF	Proportional

Magashula Matjatja Elizabeth	PR Councilor	EFF	Proportional
Maloma Putting Timothy	PR Councilor	EFF	Proportional
Sebesho Mamathung Selinah	PR Councilor	EFF	Proportional
Phala Margared Maletsiri	PR Councilor	EFF	Proportional
Shongwe Bhekimbi Edward	PR Councilor	EFF	Proportional
Mashifane Gladys Mathabathe	PR Councilor	EFF	Proportional
Phasha Lepou Patricia	PR Councilor	EFF	Proportional
Sekwati Khudu Dipuo	PR Councilor	EFF	Proportional
Moganedi Balebetse Ennie	PR Councilor	EFF	Proportional
Makobe Phello Alpheus	PR Councilor	SAMEBA	Proportional

Source:MLM Office of the Speaker,2016

3.6. 1.4 Additional Committees

In addition to the above, the municipality has various committees , these include:

Section 79 / 80 Committees:

I. Corporate Services
II. Community Services
III. Infrastructure Development
IV. Economic Development and Planning
V. Budget and Treasury
VI. Local Labour Forum
VII. Audit committee
VIII. Appeals committee
IX. Municipal Public Accounts Committee (MPAC)
X. Ward committees
XI. Rules and programming committee

XII. Ethics committee

XIII. Geographic Names Change Committee

3.6.2 Stake holder participation

3.6.2.1 Stakeholder Participation analysis

Stakeholder	Description	Challenge
Makhuduthamaga Local Municipality Council	○ Prepare process plan for IDP review ○ Undertake the overall management, coordination and monitoring of the process as well as the drafting of the local IDP ○ Approve IDP within the agreed framework	Non adherence to stakeholder engagements
SDM	○ Compile IDP Framework for the District ○ Ensure alignment of IDP s in the District ○ Prepare joint strategy workshops with local municipalities, provincial and national role players	Adhered to
Office of the Premiere	○ Ensure Medium Term Framework and Strategic Plans of Sector departments considers IDPs ○ Support and monitor CoGHSTA alignment responsibilities	Inadequate monitoring of sector departmental participation in the IDP/Budget processes
CoGHSTA	○ Ensure horizontal alignment of IDPs of various municipalities ○ Ensure vertical alignment between provincial sector departments/strategic plans and IDP processes	Delays in issuing the results of IDP/Budget Assessment
Sector departments	○ Contribute technical knowledge, ideas and sector expertise to the formulation of municipal strategies, projects and sector plans ○ Provide departmental operational and capital budgetary information	Inadequate participation in the IDP processes Implementation of projects not listed in the IDP No progress reports on implementation of projects

IGR Structures (IDP Rep forum,IDP Managers/ Officers Forum,PDPF,DDPF)	○ Provide dialogue between sectors for holistic infrastructure development ○ Promote inter-governmental dialogue to agree on shared priorities and interventions	Ineffective DDPF
LEDET	○ Provide advice on environmental, economic development and trading issues	Adhered to more particularly on environmental issues
Treasury	○ Provide support to ensure that the municipality complies with MFMA and relevant regulation	Adhered to
Civil society (CBOs,NGOs,Organisations for Youth, women and people with disabilities, tertiary and research institutions	○ Inform and consult various interests of the community	Not enough resources are available to meet needs of all interests groups
Communities	○ Identify and prioritize needs ○ Discuss and comment on the draft IDP review ○ Monitor performance in the implementation of IDP	
Ward committees	○ Articulate community needs ○ Participate in the community consultation meetings ○ Help in the collection of needed data/research	Delays in submitting needs Conflict with CDWs
Community Development Workers	○ Help in the generation of required data, thereby providing requisite support to ward committees	Delays in submitting needs Conflict with ward committees
Political parties	○ Provides inputs	Conflicts among political parties
Media	○ Inform the public on the municipal activities	
Newsletter	○ Contribute to the success of reaching the community	Delayed production /distribution of newsletter

2019 -2020 IDP/Budget Stakeholders Consultations Programme

Date	Target /Stakeholder	Time	Venue
18/04/2019	Masemola Cluster	10H00	Kome (Kome Morning Stars Sports Ground)
18/04/2019	Schoonoord Cluster	10H00	Malegale (Vultures Sports Ground)
18/04/2019	Jane Furse Cluster	10H00	Molepane (Silver Stars Sports Ground)
18/04/2019	Phokoane Cluster	10H00	Mogudi (Mogudi United)
22/04/2019	Social Sector (Traditional councils,HIV/Aids council,NAFCOC,LED forum,NGOs and CBOs	13H00	MLM Council Chamber
23/04/2019	Magoshi	09H00	MLM Council Chamber
24/04/2019	Ward Committees (Schoonoord and Jane Furse Cluster)	10H00	Peter Nchabeleng Sports Centre
24/04/2019	Ward Committees (Masemola and Phokoane Cluster)	10H00	MLM Council Chamber
25/04/2019	Municipal Staff	10H00	MLM Council Chamber
15/05/2019	IDP Representative Forum	10H00	MLM Council Chamber
29/05/2019	Municipal Council (Approval of final Draft 2019-20 IDP/Budget)	10H00	MLM Council Chamber

IDP Rep Forum and Mayoral Imbizos

The forum is not functional as per approved process plan. The Public Participation Division in the Office of the Speaker sometimes fails to coordinate meetings. The Mayor together with councilors held Imbizos whereby ordinary community members are given chance to raise their views in terms of service delivery challenges and report to them on progress made by the municipality.

Ward committees and CDWs

The municipality has established 31 ward committees which assist council in terms of liaising with the community. They play a role as link between the municipality and community and facilitate development of long term vision. Ward committees ensure that the views of the committees are captured in the IDP by attending to public participation meetings and submitting inputs to the municipality. The municipality has developed a ward committee policy to ensure the effectiveness and efficiency of system. They assist in terms of monitoring municipal institutional performance. The ward committees' reports get evaluated every month for the purpose of monitoring their functionality and effectiveness.The newly elected committee members were inducted on their roles, functions and code of conduct from the 13-15 February 2017.

The municipality has 24 Community Development Workers (CDWs) deployed to 31 wards and remain with 7 wards without CDWs. This is constituted by 15 females and 9 males.The CDWs are linked directly with Public Participation Office which is in the Office of the Speaker.CDWs attends all ward committee meetings duly convened by the Chairperson (Ward councilor) of the ward committee.They serve as resource persons during the official sittings of the ward committee

Traditional leaders

Makhuduthamaga Local Municipality has 27 Traditional leaders and indunas appointed in terms of Traditional Leadership and Governance Framework Amendment Act, 2003.There are 10 traditional leaders serving in the Municipal council as Ex- officios in terms of Municipal Structures Act.The relationship between Traditional leaders and the municipality is healthy. The main issue with the traditional authorities in the municipality is that residential development is currently taking place in uncoordinated and chaotic manner in the area. This is largely because there is inadequate coordination between the municipality, the traditional authorities and CoGHSTA. The functions for site demarcation and allocation remain vested with traditional authorities and Provincial Department of CoGHSTA respectively. The land issue within Makhuduthamaga is of critical importance because of the extent of tribal ownership.

Municipal Public Accounts Committee (MPAC)

The Municipality has established a Municipal Public Accounts Committee in terms of Sections 33 and 79 of the Municipal Structures Act 1998. This committee plays an oversight role of the council.It examine the financial statements and audit reports of the municipality and in doing so the committee must consider improvements from previous statements and reports and must evaluate to which extent the audit committees and auditor general recommendations have been completed.To recommend or undertake any investigation in its area of responsibility, after reviewing any report from any acouncil committee or from the Audit committee. The committee consists of twelve non-executive councilors and the Chairperson is fulltime.

Challenges		**Action Plan**
Minimal stakeholder participation	X	Capacity enhancement of different stake holders
Alignment of activities and programmes with other spheres of government	X	enhancement of IGR Function

3.6.3 Risk Management

3.6.3.1 Extremely Critical Risks

The Municipality is critically aware of the impact of risk on service delivery. As such; it has developed extensive risk mitigation measures for both strategic and operational risks that have been identified. The municipality has adopted an integrated approach to risk management with the primary aim of embedding of a culture of making a correct and timely decisions that take in to consideration associated risk exposures and opportunity.

Risk governance in the Municipality

The Municipality has Independent Governance Oversight and Advisory committees, namely, Risk management Committee and the Audit Committee**,** which operate in accordance with Council approved terms of reference, Corporate governance guidelines and practices (King III).This will ensure both the reliability and quality of advisories and integrated reporting to the council.

Some of the key strategies in the short-to-medium term to ensure successful implementation of risk governance and enterprise risk management in Makhuduthamaga Local Municipality are listed below:

I. Risk governance structure, Framework and Policy

II. Risk management Oversight

III. Risk ownership and accountability

IV. Risk management approach and principles

V. Risk assessment methodology

VI. Continuous risk assessment, design and implementation of risk response and continuous monitoring.

VII. Risk profile and integrated risk reporting

Challenges facing Risk Management

- Non existence of Risk Management IT system / Infrastructure
- Insufficient Staff

The Table below illustrates an overview of risk assessment:

Objectives	**Risk Description**	**Root cause**	**Inherent risk**
To optimize revenue base through enhanced collection	Inadequate revenue generated	Inadequate basic services rendered to communities Misunderstanding of property rates bt business owners Land ownership (Tribal authority)land is owned bt 3rd parties and not municipality	Medium
To ensure effective and efficient utilization of space	Inability to manage utilization of space	Tribal authorities not engaging the municipality when allocatin land Land is owned by Tribal authorities	Medium

To successfully implement mSCOA by 01 July 2017	Inability to execute mSCOA transaction	Poor planning Resistance to change Lack of skills Lack of resources	Medium
To ensure solid waste collection	Inability to collect waste in all municipal areas	Inadequate waste management systems	
To ensure greater road infrastructure	Inability to maximize eradication of road infrastructure baclog	Budget constraints	Medium
To ensure effective oversight by new council	Lack pof understanding of municipal operations by new council	Newly elected councilors Inadequate understanding of municipal processes	
To manage effectively all political parties in council	Diversity of political parties with conflicting interests and agendas	Newly elected councilors Multi-party democracy	

Audit Committee

The Internal audit component of the municipality was established in terms of the approved organizational structure to ensure that the municipality has systems and processes in place that will ensure or improve compliance to various legislative requirements,thus trying to achieve a better audit opinion.The Audit committee was appointed through a Council resolution.This committee reports directly to council to assist it to achieve its oversight role efficiently and appropriately based on the expertise of the various members of the committee.

Section 166(2) of the MFMA state that an Audit Committee is an independent advisory body which must amongst others advise the Municipal council,the Political Office Bearers,the Accounting Officer and the management staff of the municipality,on matters relating to:

i. Internal financial control
ii. Risk management
iii. Performance management,and
iv. Effective governance

In the financials under review the Audit committee also performed the Perfomance Audit Function.

Municipal Audit Outcomes (External Audit)

The Makhuduthamaga municipality is required to prepare Annual Financial Statements (AFS) which must be audited by the Auditor General of South Africa (AGSA) in terms of Section 188 of the Constitution of the Republic of South Africa, 1996 (Act No.108 of 1996) Section 4 of the Public Audit Act of South Africa, 2004 (Act No.25 of 2004) (PAA) and Section 126(3) of the Municipal Finance Management Act of South Africa, 2003 (Act 56 of 2003).

For the past five years the Municipality has performed well according to Auditor General's reports in terms of Financial Management and finance related matters.

Analysis of Audit Opinion by the Auditor General over the last five years

2013/14	2014/15	2015/16	2016/17	2017/18
Unqualified opinion	Unqualified opinion	Unqualified opinion	Unqualified opinion	Qualified audit

Source: Auditor General Report

Anti-Corruption

Corruption is defined as " any conduct or behavior in relation to persons entrusted with responsibilities in public office which violates their duties as public officials and which is aimed at obtaining undue gratification of any kind for themselves or for others

The municipality has developed the anti-corruption strategy, which aims :

- To prevent and combat fraud and corruption and related corrupt activities
- To punish perpetrators of corruption and fraud
- To safeguard MLM properties, funds, business and interest

3.6.4 Policies, Strategies and Plans

3.6.4.1 Policies, Strategies and plans

These documents are instruments that guide Council, the Administration and Communities and provide the environment for responsible Local Government in the municipal area.

The following table contains a list of policies, systems, plans, frameworks and strategies with current assessments thereof indicated.

Policies, Strategies and Plans	**Status**	**Date approved**
Staffing Policy	Adopted	15 December 2016
Tariff Policy	Adopted	31 May 2016
Credit control and Debt collection policy	Adopted	31 May 2016
Asset management Policy	Adopted	31 May 2016
Property Rates Policy	Adopted	31 May 2016
Indigent Policy	Reviewed	2017/18
Overtime Policy	Adopted	31May 2016
Communication Policy	Adopted	31 May 2016
Supply Chain Management Policy	Adopted	31 May 2016
Budget policy	Adopted	31 May 2016
Public Participation Policy	Adopted	10 June 2016
Complaints Management Policy	Adopted	10 June 2016
Employment Equity Plan	Adopted	2014/ 2015
HR policies	Adopted	15 December 2016
Revenue enhancement policy	Adopted	31 May 2016
Rates policy	Adopted	31 May 2016
SDF	Adopted	2014/15
Land Use Management Scheme	Adopted	2008
Institutional Plan	Adopted	2015/16
Workplace Skills Plan	Reviewed	2017/18
PMS Strategy	Reviewed	2017/18
Water Services Master Plan	Adopted by SDM	2014
WSDP	Adopted by SDM	2016

Road Master Plan	Adopted	2012/13
Integrated Transport Plan	Draft	Since 2014/15
Housing Chapter	Draft	Since 2014/15
Integrated Waste Management Plan	Adopted	2017/18
Disaster Management Plan	Adopted	2014/15
LED Strategy	Reviewed	2017/18
Risk Management Policy	Adopted	2017/18
Risk Management Strategy	Adopted	2017/18
Anti corruption strategy	Adopted	2017/18
Internal Audit Charter	Adopted	2017/18
GIS policy	Adopted	2017/18

3.6.5 BY -LAWS

3.6.5.1 BY –Laws

The following By- laws are promulgated

No	By-Law
1	Street advertising by-law
2	Street trading by-law
3	Municipal Waste Management by-law
4	Makhuduthamaga Local Municipality Property Rates by-laws
5	Makhuduthamaga Local Municipality Tariff by-laws
6	Rules of order regulating the conduct of meetings of the Council at Makhuduthamaga
7	Rules of order regulating the conduct of meetings of the Portfolio Committees at Makhuduthamaga
8	Makhuduthamaga Local Municipality Credit Control by-laws

3.6.6 Inter Governmental Relations

3.6.6.1 Inter Governmental Relations

Intergovernmental relations take place in an unstructured manner in Makhuduthamaga. The municipality aims to ensure that IGR takes place in terms of our Constitutional mandate and other relevant Legislation, most importantly the Inter Governmental Framework Act.

The main purpose of IGR in a Municipality is to coordinate, facilitate and intervene between the various functions and responsibilities of the different spheres of government as well as interactions with parastatals, private sector and other stakeholders within our functional sphere in order to influence the effective delivery of our mandate.

The municipality endeavors to ensure the full implementation of the IGR framework through the establishment of the IGR Forum that is represented by Municipal officials as well as sector departments within the district.

The strategic aim of the Makhuduthamaga IGR Framework would include:

- To promote and facilitate cooperative decision making
- To coordinate and align priorities, budgets, policies and activities across interrelated functions and sectors
- Ensure a smooth flow of information within government and between government and communities with a view of enhancing implementation of policies and programmes.

Challenges		**Action plan**
Unstructured engagements with other spheres of government by line departments	X	Mainstreaming IGR within all line departments
Lack of interaction between different spheres of government	X	Mainstreaming IGR within Makhuduthamaga area
Non existence of IGR forum	X	Establishment of Forum

Customer care

Makhuduthamaga Municipality has established a sound Customer Care Management system that aims to create positive and reciprocal relationship with customers.The council appoved customer care policy,customer care procedure manual and Draft turn around strategy.The Presidential and Premiers hotlines established mechanisms of complaints management for dealing with complaints from communities,to act / reply promptly to complaints and queries and provide corrective action.The municipality also installed suggestion boxes to all 27 tribal offices and other municipal satellite offices,this enables the municipality to deal with the needs and provide feedback to complainants.A customer care survey was conducted during 2013/14 financial year.All employees are provided with name tags as and when required,although the challenge is that employees do not comply all the time.The municipality managed to hold Bathopele build up activities successfully.

Progress made in the past five years in terms of customer care

Bathopele indicators	2011/2012	2012/2013	2013/2014	2014/2015	2015/2016
Presidential hotline	42	68	74	84	109
Premier Hotline	0	09	12	14	18
Suggestion boxes	Boxes installed	No collection made	No collection made	No collection made	No collection made
Bathopele survey	Survey not conducted	Survey not conducted	Survey not conducted	Survey not conducted	Survey not conducted
Bathopele committees	Not yet established	Not yet established	Not yet established	Not yet established	Not yet established

3.6.7 Traffic and Vehicle Licenses

3.6.7.1 Traffic Services and agency function

The Municipality is rendering traffic services through:

- Law enforcement to decrease incidents affecting traffic safety
- Monitoring and collecting outstanding fines
- Conducting community engagements and awareness programmes
- Conducting an agency function for the Provincial Government by testing and licensing vehicles and drivers on an agency basis.

Challenges		Action plan
Limited staff to perform licensing and law enforcement	X	Ensure ongoing Training of Traffic Officers to be undertaken
Collecting outstanding fines	X	Investigate the possibility of appointing external service providers/ procurement of system to assist with collection of outstanding fines

3.6.8 Environmental Management

3.6.8.1 Environmental Management

The Municipality is responsible for the development of Environmental policies, comment on Environmental issues, and compilation of Environmental reports, Environmental Law Enforcement and awareness. The Municipality needs to develop an Environmental Management System (EMS) based on International Standards ISO 144001 for Makhuduthamaga Municipality. This system will be used to ensure the protection of the integrity

of the environment and ensure sustainability of the municipality. It will also ensure participative greener governance. The EMS forms part of the municipal sector plans that need to be submitted with the IDP.

Challenges		**Action plan**
Increasing number of illegal activities by inhabitants leading to degradation of the environment	X	Increase law enforcement initiatives conduct environmental awareness campaigns
Lack of coordination in ensuring the protection of the environment within the municipal space	X	Strengthen the role of the Environmental Management Committee
Lack of capacity in environmental management	X	Capacitate the environmental officials in environmental management, compliance and enforcement training

3.6.9 Disaster Management

The MLM has developed and adopted Disaster Management Plan during the 2007/8 financial year and it will be reviewed in the 2018/19 financial year. The plan is aimed at disaster prevention, mitigation, preparedness, response, recovery and rehabilitation. It also aimed at providing an enabling environment for disaster management in the municipal area- Promote pro active disaster management through risk reduction programmes, promote cooperative relationships between all spheres of government in case of emergency incidence

3.6.10 Municipal Law Enforcement

3.6.10.1 Law Enforcement

The general priority of the law enforcement unit is to ensure that the community is adhering to the By-laws and policies of Makhuduthamaga Municipality. This unit works hand in hand with all municipal departments, the SAPS and other sector departments.

GOOD GOVERNANCE AND PUBLIC PARTICIPATION SWOT ANALYSIS

STRENGTHS	○ Council inaugurated legally ○ Political stability ○ Institutional policies adopted (HR, Finance etc) ○ Section 79 and 80 committees established ○ Ward committees established ○ Branding manual and communication strategy adopted ○ Audit committee charter adopted by council ○ Organizational structure approved ○ Customer care facilities in place ○
WEAKNESES	

	○ Inadequate staff in Risk management and Internal audit units ○ Lack of policy for security for municipal staff and councilors ○ Inadequate resources, skills and experience for maximum performance within legislative and executive units ○ Reviewed standing rules and orders should include security management in council ○ Appointed security officers not utilized effectively ○ Inadequate implementation of Risk Management and internal audit recommendation. ○ Inadequate office space ○ None compliance with approved WSP ○ No salary progression system ○ No PMS for lower staff component ○ Poor organizational design ○ Non compliance with EEP ○ Low staff morale ○ Non implementation of gazzeted requlatory framework by-laws and policies
OPPORTUNITIES	○ Audit and Risk committees functional ○ New governance model implemented ○ Improved public participation ○ Improved institutional performance ○ SALGA collective agreement available
THREATHS	○ Inadequate safety and security of Municipal staff, councilors and stakeholders ○ Disruption of council proceedings by public members ○ Unauthorised public protests /marches ○ Negative media coverage ○ Litigation o municipal cases

CHALLENGES

- Ineffective functioning of IGR structures
- Inadequate implementation of Internal Audit and Risk Management recommendations and action plans
- Inconsistent coordination of good communication principles and practices within the municipality
- Non coordination and adherence to Council Master Plan (Public Participation
- Inadequate stakeholders engagement

3.7. KPA 6: Municipal Transformation and Organisational Development

3.7.1 Institutional analysis

Council, Committees and functionality / Governance

Makhuduthamaga Local Municipality has 62 Councilors i.e. 31 Ward Councilors and 31 Councilors elected from proportional party list (PR). The Mayor is the head of Exco which comprises of 10 Councilors who are Heads of departments in terms of Section 80 of Municipal Structure Act. The Mayor, Speaker, Chief whip and two Exco members are full time whereas the remaining number of Councilors is on part time basis. The Municipality has considered the establishment of Council Structures, the statutory committees established in terms of the Municipal Structures Act and the Municipal Finance Management Act. The composition of a particular committee is mainly determined by the role it is envisaged to play. For instance, if the committee has to perform the political oversight, the members will as such be politicians and take the form of portfolio committee while administrative committees focus on technical issues and are constituted by the technocrats. The Council Structures of Makhuduthamaga Local Municipality include the following: Council, Executive committee, Economic Development and Planning portfolio committee, Infrastructure Development portfolio committee, Corporate Services portfolio committee, Community Services portfolio committee, Budget and Treasury portfolio committee, Local Labour forum, Human Resource committee(Training, Employment Equity committee, OHS committee, Employees wellness),Bids committees, Oversight, Audit committee and Municipal Public Accounts Committee The functionality of these committees is often determined by the frequency of meetings and turnaround time on issues that are delegated to respective committees. The governance committees usually have schedules of meetings and they meet at least four times annually i.e. hold a meeting at least once per quarter. On the other hand, administrative committee can meet as frequent as possible, depending on the need and urgency of matters to be dealt with. However, a minimum of six meetings per annum is expected for each administrative committee.

3.7.2 Staff components and Employment Equity

The staff component of the municipality is made up of 40 women and 55 men and it represents Employment Equity. We have five Disabled employees.

Employment equity challenges

The Municipality is grappling with employment equity challenge of ensuring that its structures reflect equitable representation of all groups, particularly the people with disability. The male- female ratio stands at 55:40.This translates into the municipality having 38% of its workforce being women while men contribute 62% of the workforce. The ability to retain and attract skilled staff is limited – a situation is reflected in the number of vacancies in the Organogram. The table below depicts the current equity status in respect of designated categories of employees at various levels.

3.7.3 Organisational Performance Management System (OPMS) and Performance Management System

Performance management serves to measure the performance of the Municipality on meeting its IDP.The Makhuduthamaga Local Municipality has adopted its Performance Management Strategy during 2015/16 financial year. A performance management unit was established in 2011. It is currently concentrating on the organizational and individual performance at the level of section 57 managers. Immediately after the adoption of the IDP and budget, the municipality develops Service Delivery and Budget Implementation Plans (SDBIP) which

serves as business plans for individual departments within the municipality. The municipality has undergone a strategic planning session from 01-03 March 2017.

From the adopted SDBIP the municipality abstracts Performance Contracts of the Section 57 employees which become the Departmental annual business plans. Departments report progress on the implementation of the SDBIP to Management reviews; Exco – Makgotla, Executive committee and Council for adoption. The purpose of these sittings is to monitor progress and performance in terms of the implementation of the IDP and budget and to propose reviews where necessary. The municipality is currently developing organisational review and staff re-engineering to address work processes, job descriptions and to do comparative job evaluation on the basis of TASK system.

A Midyear a report (Section 72 report) is developed from the Quarterly reports generated during the EXCO Lekgotla sessions. Municipal annual service delivery reports are generated from this process on annual basis which amongst others will inform the formulation of the annual report. After the adoption of the Annual report by the Municipal Council, the Oversight Committee scrutinizes the report and makes final recommendations to the council for the adoption of the final Oversight report which will then be open for public consumption .All Section 57 Managers have signed Performance Agreements for 2017/18 financial year.

HR and PMS Challenges

CHALLENGES		ACTION
Inadequate performance results	X	Annual review of PMS
Mainstreaming of the PMS Framework to all employees at management level	X	Roll out of PMS to all Management in 2018/19
Inadequate remuneration packages		Development of remuneration policy and strategy
Inadequate policies and procedures for HRM / HRD		Develop and review of HRM / HRD policies and procedures
Inadequate office space and furniture		Extension of office building /acquiring of temporary offices

Administrative Structure

Makhuduthamaga Local Municipality is divided into six departments which are interrelated:

- Economic Development and Planning
- Corporate Services
- Community Services
- Budget and Treasury
- Infrastructure Services
- Office of the Municipal Manager

3.7.4 Skills needs within the Municipal Council

Municipalities are required in terms of the Skills Development Act no 97 of 1998 to facilitate training for capacity building in order to address skills gaps. A skills audit is conducted on an annual basis to inform the Workplace skills plan which guides all the training to be conducted throughout the year. The plan is developed in consultation with the staff members and councilors. Individuals from the mentioned stakeholders complete questionnaires that serve as tools to identify training needs. The training needs are further consolidated into WSP / ATR and submitted to LG SETA after approval by the Council on time as legislated. This should be able to address the issues of scarce skills. MLM has a training committee which comprises of labour, Management and council; its role is to ensure that all training activities are done in consultation with all relevant stakeholders.

It is critical to note that among others, the critical skills needs within the Municipal Council are Engineering, Town Planning, and Finance and Leadership skills for Councilors.

3.7.5 Occupational Health and Safety (OHS)

The Makhuduthamaga Local Municipality has established Occupational Health Safety Committee.Committee is functional which has also been established as per legislative requirement and also there are six Health and Safety reps in place. The committee meets on quarterly basis .Committee members have thus far received training on First Aid Level one. And OHS Official to run the Unit has been employed by the municipality during the 2015/16 financial year. The functions of the unit are guarded to advance the objects of Occupational Health and Safety Act, 85 of 1993.

The sub-unit will perform the following functions in an effort to ensure Health and Safety within the workplace.

• Enforcement or implementation of Occupational Health and Safety Act.
• Responsible for all administrative duties related to OHS including policy formulation and reviewing.
• Conducting health and safety workshop, meetings and seminars.

- Providing full range of Employee assistance program that is assisting employees with solving problems which might affect them from executing their duties. The sub-unit is currently manned by the Labour Relations Officer who is also responsible for Employee Wellness

3.7.6 Records and Registry Services

Shortage of space for records keeping and non compliance with the policy by departments' i.e. some information not taken to the registry for filing is the main challenge. Registry office is available and an adopted file plan is also in place

3.7.7 Organisational Structure

The performance of powers and functions, and delivery of the IDP projects is dependent upon appropriate institutional structure. The Municipality reviewed its Organogram. The Organogram is the product of engagement with the CoGHSTA. A model Organogram for Grade 3 municipalities was used as a base to develop the organisational structure. The powers and functions that are amenable to the municipality were also considered in the process.

NB: Draft Organogram for 2018/19 financial Year: See annexure B

Flowing from Public Participation Engagement with Communities and Stakeholders within Makhuduthamaga Local Municipality, the following issues repeatedly surfaced as overarching needs of the community:

3.7.8 Community needs analysis

1. Water and sanitation: water supply to communities is highly needed.The need to fix recurring broken water pumping machines and leakages of pipes.
2. Roads surfacing and provision of sufficient bridges and storm water drainages. Many roads were destroyed by heavy rains and floods in some areas.Speed humps.
3. Electricity (post connection is needed)
4. RDP houses (Sufficient and fast tracking delivery of RDP houses, proper construction and the need to complete the incomplete houses).
5.Better/tarred roads
6. High unemployment and illiteracy level.
7. Spatial issues. Municipality does not own land, Ineffective implementation of LUMS and public awareness
8. Cell phone, TV and radio reception in some areas.
9.Inadequated Childcare facilities and libraries services
10.Cemetries(fencing and provision of sanitary facilities)
11.Inadequate public transport
12.Increasing capacity of the municipality to perform more functions
14.Mast lights to combat crime
15.Building of schools and additional classrooms
16.Noise control bylaw

Source: MLM 2016

3.7.9 KFA 65: Cross Cutting Issues

Women Empowerment

Women empowerment is a phenomenon that is high on the agenda. The municipality has woman Mayor as part of empowering them. Women should be encouraged to partake in developmental projects that would assist them to get out of the poverty line that they found themselves in. This means that the resources should be channeled in the direction of women empowerment projects in order to empower them economically and politically. The municipality has developed a policy on how women matters can be approached and addressed.

Youth Empowerment

The Municipality has appointed an official to deal with youth matters. It is in this office where issues that affect the youth are attended to. Issues that affect the youth are unemployment, lack of housing, poverty, shortage of skills, high level of crime and violence, social and family disintegration and other social ills like HIV/AIDS.A youth Council has been established as a platform whereby youth discuss and agree on issues that affect youth. It is within this background that youth development policy was developed to assist youth and young people to deal with issues that affect them such as unemployment, skills shortage, and vulnerability and under resourced. Resources should be biasely channeled towards the development of youth's projects for the upliftment of young people of the municipality to stop the escalating crime and violence**.**Makhuduthamaga Youth Council was re-launched in February 2017 by the Office of the Mayor.

Gender Equity

Gender inequalities exist in the social, economic, physical and institutional environment of the municipality. The municipality has put in place an employment equity plan with monitoring indicators that are gender disaggregated. Within the municipality, several initiatives have been undertaken to advance the national gender agenda. Amongst others, a gender procurement scoring system is in place to encourage the economic empowerment of women entrepreneurs and companies.

Children

The Office of the Mayor through their Special Programme Division support Rights of Children through

- Annual celebration of children's day, and participating in annual activities aimed at promoting the rights of Children.

Aged / elderly

The Office of the Mayor through their Special Programme Division supports Aged development programmes through:

- Celebration of Social development month
- Programmes initiated by the Makhuduthamaga Aged group

HIV/AIDS

The Municipality has developed and adopted policy on HIV/AIDS during 2008/9 financial year. The policy was reviewed during the 2015/16 financial year.HIV/Aids Council was re-launched during 2015/16 financial year. Mother-Children dialogue on HIV/Aids was held in collaboration with Sekhukhune Educare Project and Image.

HIV prevalence

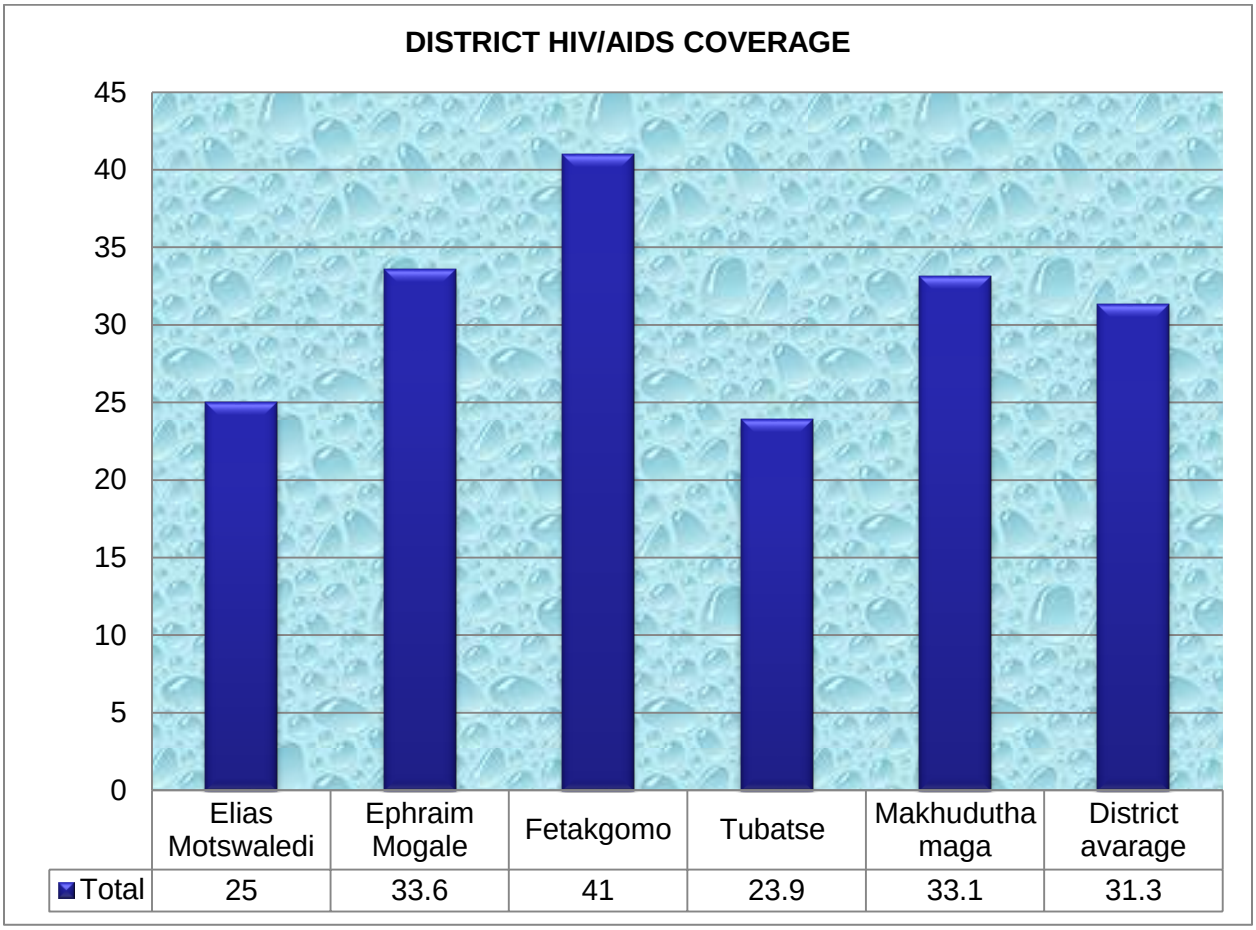
Municipality	2012/13	2013/14	2014/15
Makhuduthamaga	5.9	6.2	-

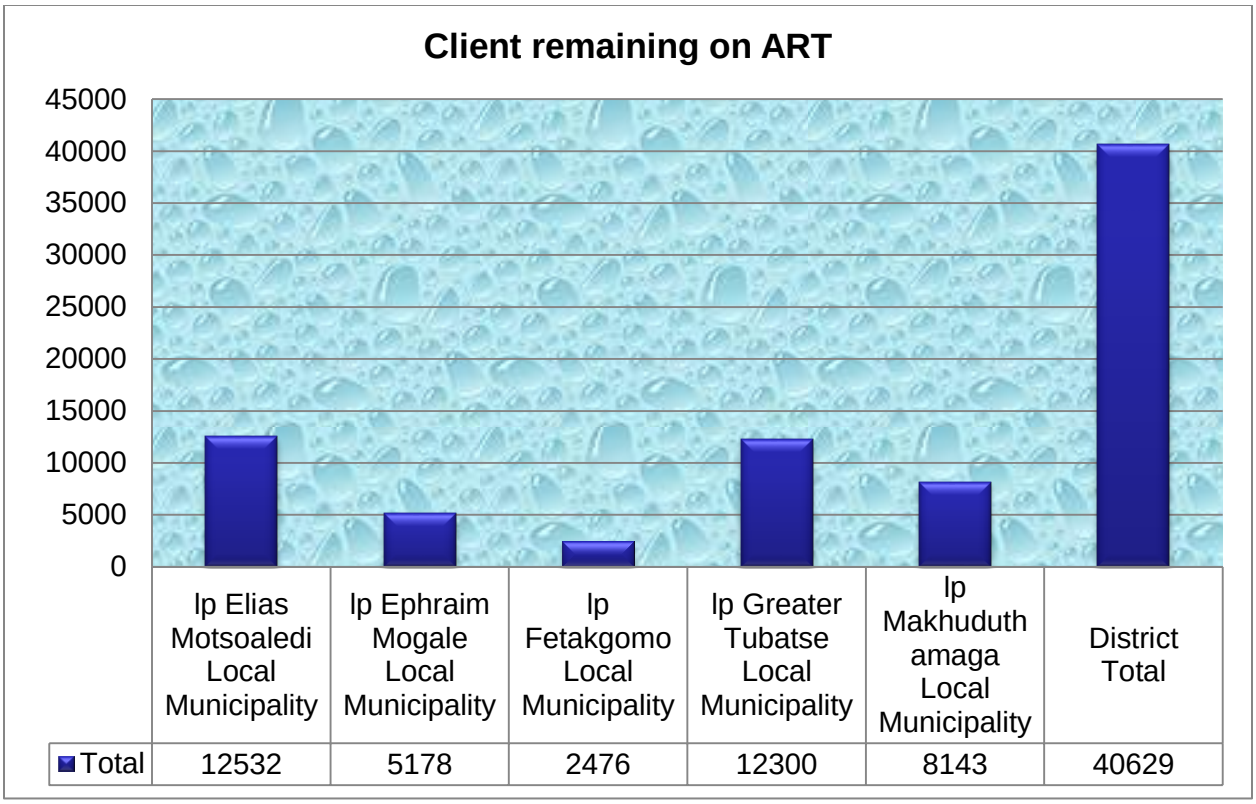
Source: Department of Health 2015

Voluntary testing for HIV

Municipality	2014-2015			2015-2016			2016-2017		
	Males	Females	Total	Males	Females	Total	Males	Females	Total
Makhuduthamaga			66506			7097			148178

Source: Department of Health Limpopo 2017





Latest TB, maternal deaths and infant mortality

Municipality	Number of TB cases reported	Number of maternal deaths reported	Number of infant deaths reported (mortality)
Makhuduthamaga	628	7	134

Source: Department of Health Limpopo 2017

Developmental challenges

- Inaccessibility of health due to poor roads and inadequate transportation
- Stigma attached to the HIV/AIDS disease by communities
- Awareness campaign to educate the community about the normality of living with the Virus
- Lack of medication at clinics and hospitals
- Insufficient drop in centres
- Most orphaned children are not in foster care due to long procedures
- Inaccessible ARV sites and HIV and AIDS support groups

Disabled Persons

Youth, women and people with disabilities have generally a broad range of interrelated needs which therefore must be addressed in a holistic and integrated manner. The municipality has identified major challenges that face people with disabilities such as lack of skills and career guidance. The Municipality together with OTP (Office of the Premier) has embarked on a programme of skilling the unemployed disabled persons whereby four people were on a one year Learnership on Development Practice. During the 2013/14 financial year the municipality has also employed three disabled persons as interns. A policy to address and approach matters affecting people with Disabilities was developed.

Business Sector

The Municipality is in good working relations with Makhuduthamaga Chamber of Commerce and Hawkers Associations within its area of jurisdiction. They participate actively in the affairs of the municipality especially during IDP stakeholders consultations meetings where the municipality engages stakeholders on development issues.

Non Government Organizations (NGOs) and Community Based Organizations (CBOs)

NGOs and CBOs like Love life, Kgwana, Sekhukhune Educare Project (SEP) and Makhuduthamaga Umbrella (umbrella body for Home Based Cares) are some of the important stakeholders that the municipality takes on board on matters of development. These organizations also have programmes on youth and HIV/AIDS that they run together with the municipality.

Academic and Research institutions

Makhuduthamaga Local Municipality has good working relations with institutions of higher learning. Officials and Councilors attended capacity development programs with University of Witwatersrand (CPMD), University of Pretoria (ELMDP and MFMP), University of Johannesburg (Municipal Governance) and DBSA Vulindlela Academy (MIDP) and many other courses run by accredited institutions in terms of LG SETA. The Municipality is also establishing links with the Limpopo Agro Food Technology Station based at the University of Limpopo.

IGR and intergovernmental relations

The Constitution of the Republic of South Africa, 1996 reflects on the Government of the Republic as “constituted as national, provincial and local spheres of government, which are distinctive, inter-dependent and interrelated”. It thus establishes some principles of co-operative and intergovernmental relations which all spheres of government all organs of state within each sphere must adhere to.

Among such principles with an impact on the IDP of which all spheres must observe are:

- Respect the constitutional status, institutions, powers and functions of government in the other spheres;
- Not assume any power or function except those conferred in terms of the Constitution;
- Exercise their powers and perform their functions in a manner that does not encroach on the geographical, functional or institutional integrity of government in another sphere;
- Co-operate with one another in mutual trust and good faith by-
- Fostering friendly relations
- Assisting and supporting one another;
- Informing one another of, and consulting one another on, matters of common interest;
- Coordinating their actions and legislation with one another;
- Adhering to agreed procedures; and
- Avoiding legal proceedings against one another.

In view of these principles of co-operative governance, a consideration was thus made on the powers and functions conferred to the Makhuduthamaga Local Municipality as well as policy frameworks binding on the municipality, requiring consideration, or requiring alignment.

MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT SWOT ANALYSIS

STRENGTHS	o Qualified and experienced personnel o Credible highly rated IDP o Development of Annual report o Submission of legislated reports o Full Compliment of Senior Management
WEAKNESES	o Misalignment of IDP, Budget and SDBIP o Ineffective implementation of organizational structure o Poor performance of some personnel o IDP structures dysfunctional o Poor communication with stakeholders o Non implementation of PMS framework
OPPORTUNITIES	o Willingness on stakeholders and communities to participate in municipal programmes including consultations o Sectoral support (SALGA,COGHSTA,EPWP &CWP)
THREATHS	o Dissatisfied wards due to uneven service delivery o Network and electricity Outage affect production and performance

Challenges

- ❑ Inadequate institutional governance systems
- ❑ Limited powers and functions
- ❑ Non adherence to service delivery standards and charter
- ❑ Inconsistent and inadequate capacity building (councilors,employees and ward committees)
- ❑ Inadequate Municipal Business Management Systems(PMS,IT,Record Management System,policies and procedures)

CHAPTER 4: STRATEGIES PHASE

4.1. KPA 1: Spatial Rationale

Strategic Objective: To ensure effective and sustainable use of land to promote growth and development

KPA	Development challenge	Objectives	Development Strategies
Spatial Rationale	Municipality does not own land	• To promote growth and investment • To ensure formalise settlements • to ensure sustainable revenue generation through billing of rates and services	• Develop and implement land acquisition strategy • Identify strategic land for development in accordance with SDF for mixed development • Conduct land audit • Acquire strategic land
	Dispersed settlements, uncoordinated land use	• To promote integrated settlements and compatible land uses • To consolidate dispersed and unsustainable settlement patterns • To ensure connectivity and appropriate movement system	• Develop precinct plans in nodal/growth areas as per the SDF • Develop corridor development plans
	Unresolved land claims	• To promote formal settlement planning	Engagement with Dept. of Rural Development and Land Reform, House of Traditional Leaders, SDM and other relevant stakeholders to expedite land claim resolution and release of strategic land
	Ineffective land use management system	• To support economic development through appropriate land use mechanism and spatial development concept • To ensure formalized and well managed land regularization process	• Implement wall-to-wall Land Use Scheme across the municipal space for efficient and effective land use management • Land Use awareness training / workshop / consultation • Pass and enforce SPLUMA Bylaw • Implementation of building control policies and regulations • Formal settlement planning and site demarcation
	Mushrooming of informal settlements		
	Mushrooming of unregulated business establishment		

	No Bylaws for building control and land development regulation		• Develop appropriate land information management system
	Informal allocation of land by traditional leaders		

KPA 2: Basic service delivery and infrastructure Development

Strategic Objective: To reduce infrastructure and service backlogs in order to improve quality of life of the community by providing them with roads & storm water, bridges electricity and housing

KPA	Development challenge	Objective	Development strategies
Basic service delivery and infrastructure Development	Inadequate housing for the needy	• To facilitate the provision of low cost free (RDP) to 6908 beneficiaries by CoGHSTA during 2019/20 to 2021	• Development of Housing Chapter • Negotiate and monitor implementation of adequate low cost housing unis with CoGHSTA
	Shortage of portable water and reliable sources	• To facilitate provision of potable water to 33312 households through SDM engagement during 2019/20 to 2020/21	• Draw up priority list to SDM and follow up roll out programme and extension of bulk water to new areas • Ensure indigent households are provided with FBW at all times through our engagements with SDM (Implementation of indigent register)
	Poor operation and maintenance of water infrastructure	• To facilitate Operation and maintenance	• Highlight to SDM for improved and acceptable turnaround time of maintenance and operation of water infrastructure
	Insufficient basic level sanitation services	• To facilitate provision of VIP toilets to 2800 households by SDM during 2019/20,ensure cleaner and hygienic lifestyle	• Engaged SDM for provision of sufficient sanitation units to meet the national targets • Facilitate for construction and upgrading of existing sewerage plants • Facilitate monitoring of sanitation projects

			• Ensure indigent households are provided with free sanitation at all times through our engagements with SDM(Implementation of indigent register)
	Electricity post connection backlog and lack of capacity from feeder lines	• To facilitate provision of electricity post connection to 4565 households by Eskom during 2019/20 to 2020/21,to ensure access to more efficient energy for everyday use	• Engage Eskom in prioritisation of villages in line with IDP's priority list • Update data on households that need post connections with the possibility of new projects • Provision of electricity to households • Ensure indigent households are provided with FBE through implementation of indigent register • Advocate for provision of solar energy
	Gravel impassable roads	• To build,(at all roads,bridges,storm water)infrastructure,150km (at up all roads, bridges and storm water kilometers)new roads and storm water infrastructure and maintain (at up all gravel roads kilometers)of gravel roads, during the 2019 to 2021 period, to improve accessibility • Paving of roads.	• Construction of 150km new roads (of the 255,49km and 76 bridges backlog) and storm water infrastructure (Review and implementation of the road and storm water master plan) • Maintain 200km of gravel roads • Construction and maintenance of municipal roads and bridges • Mobilise resources through engagements with Department of Public Works, Roads and Infrastructure ,SANRAL and RAL for surfacing of District,Provincial and National roads • Advocate maintenance and extension of roads through Department of Public Works, Roads and Infrastructure SANRAL and RAL engagements
	Construction of bridges		
	Huge storm water drainage backlog		
	Lack of parking space for infrastructure plants	To ensure safe parking space for infrastructure plants and equipments.	Engage EDP in possible stands available in municipal jurisdiction. Purchase private land for parking space.
	Turnaround time for maintenance of infrastructure plants	To ensure effective and efficient maintenance of infrastructure plant.	To engage direct service providers (Bell or cat) for maintenance service level agreements. Establish mechanical team in-house.

Out-dated library material	• To provide the current and relevant library material that shall meet the information needs of our community members.	• Purchasing of new library material
Lack of access roads	• To ensure accessibility of the library to the community.	• To pave or tar the access roads to the libraries
Underdeveloped culture of reading in our municipality	• To ensure the transformed, informed and knowledgeable society	• Introduction of library and information services in the remote areas of the Municipality.
Inaccessibility of Wi-Fi in Jane Furse library Hall	• To ensure to internet access to all library users	• Engagement of the DSAC in the next financial year
Lack of public transport facilities	• To ensure that there is infrastructure for transport facilities	• Negotiate for adequate transport (buses and taxis) and extension of routes
Insufficient clinics	• To facilitate provision of clinics	• Lobby for partnership in favour of establishment of clinics
Inadequate educational facilities and equipments	• To facilitate for provision of educational facilities and equipments	• Engage Dept. of Education for building of schools and general infrastructural provision and equipments at schools within Makhuduthamaga
Lack of support to ECDs		• Lobby for partnership in favour of supporting ECDs
Inadequate safety and security operations	• To enhance safety and security of the public	• Lobby for partnership in favour of SAPS for construction of additional police stations i.e. engage with Department of Police
Waste management (informal disposal of waste, maintenance of landfill site, cost recovering, refuse	• To provide sustainable waste management infrastructure	• Provision of sufficient waste management services to meet national target
		• Maintenance of waste management assets
		• Expand waste collection

	removal not covering all villages)		
	Lack of environmental bylaws	• To develop environmental bylaws	• Development of environmental by-laws
	Insufficient environmental awareness	• To enforce community about environmental issues	• Development of environmental awareness programs
	Fencing of cemeteries	• To fence and provide sanitary facilities at the cemeteries	• Identify,prioritise and construction of fence and ablution facilities
	Lack of law enforcement facilities	• To establish law enforcement facilities	• Upgrading / expansion of Drivers'License Test Centres /services
	Disaster Management	• To provide relieve to disaster affected households	• Mobilisation of and provision of relief to disaster victims
			• Educate communities about Disaster management
	Shortage of sector plans (e.g. IWMP, Integrated Transport Plan, Housing Plan, Disaster Management Plan etc.)	• Develop all infrastructure related management plans during 2018/19,to ensure all infrastructure development interventions follow effective,standardised protocols	• Develop / review Environmental Management Plan, Integrated Transport Plan, Disaster Management, Housing Plan etc.
	Poor network (cell phones, TV and radio coverage)	• To facilitate for strengthening of cell phone, TV and radio network coverage	• Lobby SENTECH,ICASA,Cell phone, operations and relevant authorities for strengthening network coverage within Makhuduthamaga • Lobby for Telkom in favour of provision of telephone facilities

KPA 3: LED

Strategic Objective: To create and manage an environment that will develop, stimulate and strengthen local economic growth

KPA	Development Challenge	Objective	Development Strategies
Local Economic Development	Insufficient support across economic sectors	• To increase support for SMMEs across key economic sectors	• Increase infrastructure support aimed at SMMEs • Promote SMME and Cooperative support through skills development
	Lack of access to markets across economic sectors	• To promote local products and create linkage with markets	• Cooperatives, SMME and enterprise development workshops/training and support • Establishment of fresh produce markets
	Weak agricultural value chain	• To promote agriculture value chain	• Agricultural value chain mapping and promotion • Establishment of abattoir • Promotion of Agro-processing
	Weak manufacturing sector	• To promote local manufacturing	• Promotion of manufacturing in different sectors e.g. furniture, building material, jewellery e.t.c.
	Informal tourism sector	• To promote local tourism	• Promotion of local tourist attractions and destinations • Development of tourism strategy
	Inadequate water availability	• To support local farmers by improving access to water	• Engage SDM and DWA as water authorities to assist SMMEs in agriculture
	Overgrazing and poor grazing practices	• To promote sustainable grazing practices	• Identify specified areas grazing • Create feedlots • Create livestock support programme for emerging farmers

KPA 4: Financial Viability and Management

Strategic objective: To provide sound and sustainable management of the financial affairs of Makhuduthamaga Local Municipality.

KPA	Development Challenges	Objectives	Development Strategies
Financial viability	Limited revenue base	• To maximally utilize opportunities for revenue generation.	• Allocate resources to increase revenue from the following current sources: traffic functions, licensing function, property rates, renting of council facilities, and sourcing other available grants • Allocate resources to increase revenue generation base on the following potential sources: Waste collection and Landfill operation, Billboards advertisement, Business licensing, Building plans approval, rental of municipal halls, sports fields, hawker's stalls (investment property), and Vehicle road worthy testing, Vehicle impoundment and discontinuation. • Review and implement Revenue Enhancement Strategies and.
	High grant dependency	• To reduce high grant dependency	• Allocate/deploy resources to strengthen the waste management division and acquire all necessary assets for waste collection and disposal. • Allocate resources and expand the municipal testing grounds and testing station facilities. • Allocate resources and build facilities for the traffic function of the municipality and acquire/maintain all necessary assets. • Set service standards for all services affecting revenue generation and collection and ensure adequate monitoring and reporting. • Implement all approved and gazetted revenue management by-laws.

KPA	Development Challenges	Objectives	Development Strategies
			• Review current valuation roll and debt book of the municipality for accuracy and completeness. • Control and approve the erection/construction of all buildings within the targeted municipal nodal points. (Engage local authorities and CoGHSTA). • Engage provincial and National departments to intervene on Government debts.
	Poor collection of property rates billed revenue.	• To collect 95% of the total billed revenue for property rates from customers.	• Review and verify credibility, completeness and reliability of information in the municipal valuation roll. • Conduct consultative engagements with all property owners on the municipal valuation roll. • Allocate resource and monitor the accurate billing and timeous delivery for property rates invoices to property owners. • Council to approve amnesty for long overdue accounts up to the percentage to be agreed with the customers to assist them to afford settling the accounts and keep their accounts up to date. • The property rates customers (local businesses property owners) to sign settlement agreements with the municipality. • Take legal actions (use debt collector) against defaulters who does not cooperate with the municipal arrangements for accounts settlements. – All 60 days overdue accounts. • Review and update the Credit control and debt management policy annually. • Adequately implement the Credit control and debt management policy. • Engage provincial and National departments to intervene on Government debts.

KPA	Development Challenges	Objectives	Development Strategies
	Inadequate implementation of mSCOA project.	• To ensure all municipal departments understand and operate the mSCOA live systems adequately. • Improved data quality and credibility of reported financial and non-financial information.	• mSCOA steering committee and project implementation team to have meetings quarterly to monitor progress and provide remedial actions for none achievement of targets. • Report mSCOA implementation progress in every management meeting, Executive committee meeting, portfolio committees, audit committee meeting and council meetings. • Report mSCOA implementation progress to Provincial and National Treasury on a monthly basis.
	Material audit findings on municipal Annual Financial Statements.	• To ensure accurate recording of all financial transactions in compliance with applicable GRAP standards. • To ensure adequate management and recording of all municipal assets. • To ensure compliance with SCM regulations and municipal SCM policy.	• Review the Budget and Treasury Office organogram and ensure adequate Human resource to implement the BTO mandate as per the approved IDP. • Fill all vacant BTO positions and regularly capacitate (train) the current staff to grow their knowledge and to be up to date with developments within their financial management career. • Adequately review all financial transaction and segregate duties. • Review, approve and implement the Budget related policies. (Asset management policy, Budget management and virement policy, Revenue management policies, SCM policies and Expenditure management policies.) • All procurement processes to comply with the approved SCM policies and National Treasury SCM regulations, CIDB regulations and MFMA circulars. • Adequately review annual financial statements and internally audit the financial records at least quarterly.
	Poor adherence to municipal procurement plan.	• To ensure effective and efficient procurement system.	• Senior managers must realistically project timelines for annual targets and clearly outline how they will be achieved on a monthly basis and quarterly basis.

KPA	Development Challenges	Objectives	Development Strategies
			• Procurement process must be started well in advance as per timelines in the approved municipal SCM policy. (implement forward planning) • Develop and approve a demand management plan. • Capacitate (train) the SCM Bid-Committee members on a regular basis.
	Underspending of approved annual budget	• To adequately implement the approved IDP and annual budget within targeted timeframes.	• Implement procurement plan and report progress on its implementation in every management meeting, executive committee meeting, audit committee meeting and council meeting.

4.5. KPA 5: Good governance and public participation

Strategic objective: To promote good governance, public participation, accountability, transparency, effectiveness and efficiency.

KPA	Development Challenge	Objective	Development Strategies
Good governance and public participation	Ineffective functioning of IGR structures	• To Improve functionality of Intergovernmental relations	• Strengthen stakeholders relations at local level (IGR)
	Inadequate implementation of Internal Audit and Risk Management recommendations and action plans	• To ensure implementation of internal audit and Risk Management action plan	• Strengthening of Internal Audit and Risk Management Structures through capacitation and filling of vacant positions within governance structures (Internal Audit and Risk management)
	Inconsistent coordination of good communication principles and practices within the municipality	• To ensure implementation and monitoring of communication strategy and policy.	• Development of publications. • Media bulk buying to take advantage of the influence of digital communication (Fourth industrial Revolution)
	Non Coordination and adherence to Council Master Plan(Public Participation)	• To ensure proper coordination and implementation	• Review and incorporate National calendar events and public participation activities such as imbizo
	Inadequate stakeholder engagement	• To ensure adequate stakeholder engagement	• Identify and develops stakeholder database

KPA 6: Municipal Transformation and Organizational Development

Strategic objective: Improve internal and external operation of the municipality and its stakeholders

KPA	Development Challenges	Objectives	Development Strategies
Municipal transformation and organizational development	Inadequate institutional governance systems	• To improve institutional governance and administrative systems • To ensure compliance with all governance and administrative systems • To develop Organisational capacity	• Review and implementation of municipal planning framework, e.g. IDP/Budget • Recruit more qualified competent and skilled personnel • Ensure implementation of PMS • Implement Employment Equity Plan • Implement Human Resource Strategy • Develop and implement Organisational structure • Implement PMS for all Managers • Monitor implementation of retention policy • Implement development projects (1pa) (discretionary grant) • Implement Municipal Human Resource Policies • Mobilise for empowerment of IGR forums i.e. IDP Representative forum, LED forum etc.
	Limited powers and functions	• To advocate inter-sectoral collaboration of powers and functions commensurate with the capacity of the municipality (MOU & SLA)	• Engage SDM, CoGHSTA and LEDET in sharing some of the feasible powers and functions such as water provisions, maintenance and operations, business licensing
	None compliance with legislative guidelines, directives, policies, SLA/Contracts, by-laws	• To ensure that there is no none compliance with all related municipal legislations including monitoring of all SLA/contracts	• Develop a legal and credible SLA/Contracts • Compile a database of all legislative compliance • Management of litigations • Conduct workshops to enhance compliance • Ensure legal compliance of by-laws and its implementation

	None adherence to Service standards and service delivery charter	• To improve customer care service for better service delivery	• Hold Batho Pele Build up event • Implement Customer Care Service Standards • Implement Customer Care Policy • Implement service delivery charter • Develop Municipal excellent service awards
	None adherence and implementation of Labour relation policy and the code of conduct by managers and employees.	• To ensure compliance with the Labour Relations policy and code conduct.	• Workshop Staff on code of conduct. • Workshop Managers on the implementation of the Labour Relations Policy. • Implement Minimum Service Level Agreement • Implement the SALGA collective Agreement (Limpopo Division) (LLF)
	Inconsistent and inadequate Capacity building (councilors, employees and ward committees)	• Train and develop employees, councilors and ward committee members to ensure adequate capacity exist in the municipality's human service delivery machinery at all times	• Conduct workshops for all staff members. • Annual Employee training through WSP (Workplace Skills Plan) • Completing of Skills audit questionnaire • Development of PDP's • Implement Internal Bursary Policy • Councilors training • Ward committees' training
	Business management systems (PMS,IT,Records management systems, policies and procedures)	• Develop / install municipal business management systems to ensure effective management of all municipal activities at all times	• Performance Management System Cascade PMS to all staff members i.t.o HR Strategy • Adequate implementation of Electronic Records Management System • Implement municipal File Plan • Implement Records Management Policy and Procedure Manual • Implement PAIA

			• Implement and monitor ICT Strategy • ICT governance (ICT Steering Committee) • ICT Organisational structure • ICT processes (Control Objectives of Information Technology (COBIT) processes) • ICT information (flow, access and security) • ICT application (VIP,ESS,SAGE, service desk) • ICT technology (latest technology) • ICT external influences (ICT risks) • Review policies and develop processes and procedures (all functional areas) i.t.o the approved Policy Development Framework • Staff workshops on business management system elements

CHAPTER 5: PROJECTS PHASE

5.1. PROJECTS TO BE IMPLEMENTED BY MAKHUDUTHAMAGA

KPA 1: SPATIAL RATIONALE

Strategic Objective: To ensure effective and sustainable use of land to promote growth and development

No.	Project	Project location	Measurable Objective	Key Performance Indicator	Source of funding	2019/20 Annual Target	Budget			
							MTREF Overall Budget (R'000')	2019/20 (R)'000'	2020/21 (R)'000'	2021/22 (R)'000'
SR01	Land acquisition	MLM	To secure land for coordinated spatial development	No. of ha acquired .	ES	200 ha	R1000	R1000	R0.00	R0.00
	Land survey	Ward 28	To allenate municipal land	No. of ha to be surveyed	ES	50 ha	R0.00	R0.00	R0.00	R0.00
SR02	Spatial planning (demarcation of sites)	MLM	To promote proper and efficient planning practice.	No. of settlements demarcated	ES	1	R3 700	R 1 000	R1 200	R1 500
SR03	GIS implementation and support	Main Office	To ensure functional and effective GIS	No. of GIS software updated	ES	03	R300	R300	R0.00	R0.00
				No. of GIS database updated	ES	01	R200	R200	R0.00	R0.00

				No. of GIS applications updated	ES	05	R100	R100	R0.00	R0.00
SR04	Development of precinct plan at Glen Cowie	Ward 8, 9 and 29.	To promote growth and development in nodal areas.	No. of Precinct plans developed	ES	01	R1000	R1000	R0.00	R 0.00
SR05	Implementation of Land Use Management System (LUMS)	MLM	To ensure effective land use management	No. of workshops held.	ES	4	R 0.00	R0.00	R 0.00	R 0.00
				No. of LUS approved.	ES	01	R1900	R1900	R0.00	R0.00
				No. of SPLUM - bylaws submitted for promulgation	ES	01	R0.00	R0.00	R0.00	R0.00
SR06	Development of Building Control By-Law	MLM	To promote proper and efficient enforcement of NBRBS Act on building practices.	No. of building control by-law developed and approved.	ES	01	R0.00	R0.00	R0.00	R0.00

KPA 2: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT

Strategic Objective: To reduce infrastructure and service backlogs in order to improve quality of life of the community by providing them with roads & storm water, bridges electricity and housing

N0.	Project	Project location	Measurable Objective	Key Performance Indicator.	Source of Funding	Annual Target 2019/20	Budget			
							MTREF Overall Budget (R)'000'	2019/20 (R)'000'	2020/21 (R)'000'	2021/22 (R)'000'
BS01	Construction of Makgwabe to Mphane Access Road (10km) – Phase 2	Ward 29	To improve accessibility of villages within Makhudutha maga.	Percentage (%) progress for Construction of Makgwabe to Mphane Access Road (10km) – Phase 2	MIG	100%	R11 709	R11 709	R0.00	R0.00
BS02	Construction of Ga Mampane access road Phase 4 (5 km)	Ward 31	To improve accessibility of villages within Makhudutha maga	Percentage (%) progress for Construction of of Ga Mampane access road Phase 4	MIG	100%	R23 270	R 23 270	R0.00	R0.00
BS03	Construction of Marishane and Phaahla Internal Streets (4.2km)	Ward 24,26	To improve accessibility within Makhudutha maga	Percentage (%) progress for the Construction of Marishane Phaahla Internal Street	MIG	100%	R10 000	R10 000	R0.00	R0.00

N0.	Project	Project location	Measurable Objective	Key Performance Indicator.	Source of Funding	Annual Target 2019/20	Budget			
							MTREF Overall Budget (R)'000'	2019/20 (R)'000'	2020/21 (R)'000'	2021/22 (R)'000'
BS04	Construction of Matulaneng Access Bridge	Ward 14	To improve accessibility within Makhudutha maga	Percentage (%) progress for the Construction of Matulaneng Access Bridge	MIG	100%	R 2000	R2000	R0.00	R0.00
BS05	Construction of Stocking internal street (5.3km)	Ward 14	To improve accessibility within Makhudutha maga	Percentage (%) progress for the Construction of Stocking internal street (5.3km)	MIG	100%	R5 069	R5 069	R0.00	R0.00
BS06	Construction of road from Mashabela Tribal office to Machacha (10km)	Ward 25	To improve accessibility of villages within Makhudutha maga	Percentage (%) progress for Construction of road from Mashabela Tribal office to Machacha (5km)	ES	50%	R37 173	R6 391	R17 739	R13 043
BS07	Construction of road from Mokwete to Molepane /Ntoane(10km)	Ward 11/07	To improve accessibility of villages within	Percentage (%) progress for Construction of road from Mokwete to Molepane /Ntoane(5km)	ES	50%	R 49 782	R5 000	R27 391	R17 391

N0.	Project	Project location	Measurable Objective	Key Performance Indicator.	Source of Funding	Annual Target 2019/20	Budget			
							MTREF Overall Budget (R)'000'	2019/20 (R)'000'	2020/21 (R)'000'	2021/22 (R)'000'
			Makhudutha maga							
BS08	Construction of Rietfontein storm water control	Ward 04	To sustain the life span of the access road	Percentage (%) progress for Construction of Rietfontein storm water control	ES	100%	R6000	R6000	R0.00	R0.00
BS09	Designs of access road from Maila Mapitsane to Magolego Tribal Office(3.6km)	Ward 15	To improve accessibility within Makhudutha maga	No of Designs developed for access road from Maila Mapitsane to Magolego Tribal Office(3.6km)	ES	1	R19 130	R870	R5 217	R13 043
BS10	Designs of access road from Glen Cowie Old Post Office to Phokwane (7km)	Ward 8,02,03	To improve accessibility of villages within Makhudutha maga	No of Designs developed for access road from Glen Cowie Old Post Office to Phokwane (7km)).	ES	1	R5 223	R 435	R1 043	R3 745
BS11	Designs of access road from Lobethal to Tisane(3.3km)	Ward 24	To improve accessibility of villages within	No of Designs developed for access road from Lobethal to Tisane(3.3km)	ES	1	R11 305	R435	R10 870	R0.00

N0.	Project	Project location	Measurable Objective	Key Performance Indicator.	Source of Funding	Annual Target 2019/20	Budget			
							MTREF Overall Budget (R)'000'	2019/20 (R)'000'	2020/21 (R)'000'	2021/22 (R)'000'
			Makhudutha maga							
BS12	Construction of Seruleng /Marishane Access Bridge	Ward 26	To improve accessibility of villages within Makhudutha maga	Percentage (%) progress for Construction of Seruleng/Marishane Access Bridge	ES	100%	R500	R500	R0.00	R0.00
BS13	Rehabilitation of access road to Phaahla Tribal office (1.5km)	Ward 24	To improve condition of access road to Phaahla Tribal Office	Percentage (%) progress for Rehabilitation of access road to Phaahla Tribal office	ES	100%	R6 087	R6 087	R0.00	R0.00
BS14	Repair and Maintenance of roads, bridges and storm water	MLM	To improve lifespan of service delivery infrastructure	Percentage (%) progress of expenditure implementation budget for Repair and maintenance of roads, bridges and storm water in terms of (actual	ES	80%	R52 086	R21 739	R17 304	R13 043

N0.	Project	Project location	Measurable Objective	Key Performance Indicator.	Source of Funding	Annual Target 2019/20	Budget			
							MTREF Overall Budget (R)'000'	2019/20 (R)'000'	2020/21 (R)'000'	2021/22 (R)'000'
				expenditure/Total budget x100).						
BS15	Repairs and Maintenance of electricity Infrastructure.	MLM	To improve lifespan of service delivery infrastructure	Percentage (%) of expenditure budget implementation of Repairs and Maintenance of electricity infrastructure in terms of (actual expenditure/Total budget x100)	ES	80%	R 6 957	R2 174	R 2 609	R 2 174
BS16	Repairs and Maintenance for other assets	MLM	To improve lifespan of service delivery assets.	Percentage % of implementation expenditure budget for Repairs and Maintenance for other assets in terms of (actual expenditure/Total budget x100).	ES	80%	R7 261	R2 478	R2 174	R2 609
BS17	Job creation projects through Ward based Expanded Public Works	MLM	To alleviate unemployment and poverty	No of jobs created through EPWP	ES/DPW	138	R 5 070	R2 070	R1500	R1500

N0.	Project	Project location	Measurable Objective	Key Performance Indicator.	Source of Funding	Annual Target 2019/20	Budget			
							MTREF Overall Budget (R)'000'	2019/20 (R)'000'	2020/21 (R)'000'	2021/22 (R)'000'
	Programme /Projects									
BS18	Construction of Mohlala/ Ngwanatshwane access bridge	Ward 21	To improve accessibility within Makhudutha maga	Percentage (%) progress for the construction of Mohlala/ Ngwanatshwane access bridge	ES	100%	R500	R500	R0.00	R0.00
BS19	Free Basic Electricity	MLM	To improve the lives of indigent households	No of indigent households provided with FBE	ES	8102	R14 300	R4 500	R4 800	R5000
BS20	Fecing of Masemola sports facility and Thusong centre	Ward 28	To secure municipal land for illegal occupants	No of fencing completed	ES	2	R3000	R3000	R0.00	R0.00
BS21	Partitioning of New Municipal Offices	Ward 18	To create office space for municipal employees	Percentage (%)progress of partitioning of new municipal offices	ES	100%	R3000	R3000	R0.00	R0.00
BS22	Construction of weight bridge at Madibong Land fill site.	Ward 19	To enhance landfill operations	Percentage (%)progress of construction of weigh bridge at Madibong Land fill site	ES	100%	R 2 300	R2 300	R0.00	R0.00

N0.	Project	Project location	Measurable Objective	Key Performance Indicator.	Source of Funding	Annual Target 2019/20	Budget			
							MTREF Overall Budget (R)'000'	2019/20 (R)'000'	2020/21 (R)'000'	2021/22 (R)'000'
BS23	Construction of Access bridge at Nchabeleng (Thabampshe)	Ward 28	To improve accessibility within Makhudutha maga	Percentage (%) progress for Construction of bridge at Nchabeleng(Thabampshe)	ES	N/A	R4 347	R0.00	R695	R3 652
BS24	Construction of Kome Internal Streets(2.5km)	Ward 26	To improve accessibility within Makhudutha maga	Percentage (%) progress for Construction of Kome internal streets	MIG	N/A	R 13 000	R0.00	R0.00	R13 000
BS25	Construction of Thusong Centre	Ward 28	To provide One Stop Services Centre to the community	Percentage (%) progress for Construction of Thusong center	MIG	N/A	R 30 000	R0	R0	R30 000
BS26	Designs and Construction of a Grade A DLTC and VTS at Ga-Masemola	Ward 28	To improve DLTC and VTS facilities	Percentage (%) progress for Construction of a Grade A DLTC and VTS at Ga-Masemola	ES	N/A	R 14 781	R0	R8 695	R6 086

N0.	Project	Project location	Measurable Objective	Key Performance Indicator.	Source of Funding	Annual Target 2019/20	Budget			
							MTREF Overall Budget (R)'000'	2019/20 (R)'000'	2020/21 (R)'000'	2021/22 (R)'000'
BS27	Construction of Setlaboswane Internal Road (1.6km)	Ward 30	To improve accessibility within Makhudutha maga	Percentage (%) progress for Construction of Setlaboswane internal road	ES	N/A	R 7 200	R0.00	R0.00	R7 200
BS28	Construction of Cabrieve Internal Road (2.6km)	Ward 08	To improve accessibility within Makhudutha maga	Percentage (%) progress for Construction of Cabrieve internal road	ES	N/A	R13 042	R0.00	R6 086	R6 956
BS29	Construction of access road from Rietfontein to Mare village (3km)	Ward 04,06	To improve accessibility within Makhudutha maga	Percentage (%) progress for Construction of access road from Rietfontein to Mare village	ES	N/A	R 14 000	R0.00	R3 500	R10 500
BS30	Access road from R579 to Mogorwane via RDP(3.6km)	Ward 10	To improve accessibility within Makhudutha maga	Percentage (%) progress for Construction of access road from R579 to Mogorwane via RDP	ES	N/A	R 9 000	R0.00	R0	R9 000

N0.	Project	Project location	Measurable Objective	Key Performance Indicator.	Source of Funding	Annual Target 2019/20	Budget			
							MTREF Overall Budget (R)'000'	2019/20 (R)'000'	2020/21 (R)'000'	2021/22 (R)'000'
BS31	Construction of access road from Brooklyn to Makoshala(2.5 km)	Ward 03,08	To improve accessibility within Makhudutha maga	Percentage (%) progress for Construction of access road from Brooklyn to Makoshala	ES	N/A	R 12 500	R0.00	R0	R12 500
BS32	Construction of access road and Bridge from Mathousands to Maraganeng	Ward 08	To improve accessibility within Makhudutha maga	Percentage (%) progress for Construction of access bridge from Mathousands to Maraganeng	ES	N/A	R 5 000	R0.00	R0.00	R5 000
BS33	Construction of access bridge from Jane Furse RDP to Comprehensiv e School	Ward 18	To improve accessibility within Makhudutha maga	Percentage (%) progress for Construction of access bridge from Jane Furse RDP to Comprehensive school	ES	N/A	R 5 000	R0.00	R0.00	R5 000
BS34	Construction of access road from Ga-	Ward 12	To improve accessibility within	Percentage (%) progress for Construction of	ES	N/A	R 7 826	R0.00	R0.00	R7 826

N0.	Project	Project location	Measurable Objective	Key Performance Indicator.	Source of Funding	Annual Target 2019/20	Budget			
							MTREF Overall Budget (R)'000'	2019/20 (R)'000'	2020/21 (R)'000'	2021/22 (R)'000'
	Kgagara to Moretsele Primary(1.6km)		Makhudutha maga	access road from Ga-Kgagara to Moretsele Primary						
BS35	Construction of Access bridge from Makgeru Moshate to Mantime Primary School	Ward 12	To improve accessibility within Makhudutha maga	Percentage (%) progress for Construction of access bridge from Makgeru Moshate to Mantime Primary school	ES	N/A	R 5 000	R0.00	R0.00	R5 000
BS36	Development of Road Master Plan	MLM	Roads management master plan	No. of Road Master plans developed.	ES	N/A	R 0.00	R0.00	R0.00	R0.00
BS37	Mamone Sekwati-Motlokwe access road	Ward 20	To improve accessibility within Makhudutha maga	Percentage (%) progress for Construction of Mamone Sekwati-Motlokwe access road	ES	N/A	R 5 000	R0.00	R0.00	R5 000

N0.	Project	Project location	Measurable Objective	Key Performance Indicator.	Source of Funding	Annual Target 2019/20	Budget			
							MTREF Overall Budget (R)'000'	2019/20 (R)'000'	2020/21 (R)'000'	2021/22 (R)'000'
BS38	Access road from Mohlala Mamone-R579 from Jane Furse	Ward 20	To improve accessibility within Makhudutha maga	Percentage (%) progress for Construction of access road from Mohlala Mamone-R575 from Jane Furse	ES	N/A	R 5 000	R0.00	R0.00	R5 000
BS39	Access road from Phaahla Tribal Office-T-Junction at Main Road	Ward 24	To improve accessibility within Makhudutha maga	Percentage (%) progress for Construction of access road from Phaahla Tribal Offfice T Junction at Main road	ES	N/A	R 0.00	R0.00	R0.00	R0.00
BS40	Access road from Mokgapaneng reservoir-Malegale Cemetery	Ward 03	To improve accessibility within Makhudutha maga	Percentage (%) progress for Construction of access road from Mokgapaneng reservoir-Malegale cemetery	ES	N/A	R 5 000	R0.00	R0.00	R5 000

N0.	Project	Project location	Measurable Objective	Key Performance Indicator.	Source of Funding	Annual Target 2019/20	Budget			
							MTREF Overall Budget (R)'000'	2019/20 (R)'000'	2020/21 (R)'000'	2021/22 (R)'000'
BS41	Talane access road to Ga-Kgari	Ward 25	To improve accessibility within Makhudutha maga	Percentage (%) progress for Construction of Talane access road to Ga-Kgari	ES	N/A	R 5 000	R0.00	R0.00	R5 000
BS42	Mamone clinic-Ngwanatshwane access road	Ward 21	To improve accessibility within Makhudutha maga	Percentage (%) progress for Construction of Mamone clinic-Ngwanatshwane access road	ES	N/A	R 5 000	R0.00	R0.00	R5 000
BS43	Manotong/Setebong bridge	Ward 07	To improve accessibility within Makhudutha maga	Percentage (%) progress for Construction of Manotong/Setebong bridge	ES	N/A	R 2 500	R0.00	R0.00	R2 500
BS44	Serageng bridge	Ward 30	To improve accessibility within Makhudutha maga	Percentage (%) progress for Construction of Serageng bridge	ES	N/A	R 2 500	R0.00	R0.00	R2 500

N0.	Project	Project location	Measurable Objective	Key Performance Indicator.	Source of Funding	Annual Target 2019/20	Budget			
							MTREF Overall Budget (R)'000'	2019/20 (R)'000'	2020/21 (R)'000'	2021/22 (R)'000'
BS45	Mathapisa-Kgarethuthu access road	Ward 26	To improve accessibility within Makhudutha maga	Percentage (%) progress for Construction of Mathapisa-Kgarethuthu access road	ES	N/A	R 5 000	R0.00	R0.00	R5 000
BS46	Design and construction of Access road to Manche Masemola Heritage site	Ward 26	To improve accessibility within Makhudutha maga	Percentage (%) progress for Construction of access road to Manche Masemola Heritage site	ES	N/A	R0.00	R0.00	R0.00	R 4000
BS47	Electrification of Vergelegen C (Letlapeng,Jane Furse)	Ward 19	To improve Access to electric energy for households	No of households electrified	INEP	30 H/H	R0.00	R0.00	R0.00	R0.00
BS48	Electrification of Sebitsane	Ward 22	To improve Access to electric energy for households	No of households electrified	INEP	30H/H	R0.00	R0.00	R0.00	R0.00

N0.	Project	Project location	Measurable Objective	Key Performance Indicator.	Source of Funding	Annual Target 2019/20	Budget			
							MTREF Overall Budget (R)'000'	2019/20 (R)'000'	2020/21 (R)'000'	2021/22 (R)'000'
BS49	Electrification of Matolokwanen g	Ward 22	To improve Access to electric energy for households	No of households electrified	INEP	200H/H	R0.00	R0.00	R0.00	R0.00
BS50	Electrification of Mamone extension phase 1	Ward 20	To improve Access to electric energy for households	No of households electrified	INEP	40H/H	R0.00	R0.00	R0.00	R0.00
BS51	Electrification of Setlaboswane	Ward 30	To improve Access to electric energy for households	No of households electrified	INEP	88H/H	R0.00	R0.00	R0.00	R0.00
BS52	Solid waste collection	MLM	To promote a healthy and clean environment	No. of H/H solid waste collected	ES	750H/H	R 15 200	R2 300	R5 700	R7 200
BS53	Landfill site operations	Ward 19	To comply with minimum license standards	Percentage (%)of waste received and disposed (total No. of waste	ES	100%	R77 400	R25 800	R25 800	R25 800

N0.	Project	Project location	Measurable Objective	Key Performance Indicator.	Source of Funding	Annual Target 2019/20	Budget			
							MTREF Overall Budget (R)'000'	2019/20 (R)'000'	2020/21 (R)'000'	2021/22 (R)'000'
				received /total No. of disposed)						
BS54	Procurement of skip bins	MLM	To promote a healthy and clean environment	No of skips	ES	N/A	R2 500	R0.00	R2500	R0.00
BS55	Fencing of cemeteries	MLM	To protect gravestones from wandering animals	No. of cemeteries fenced	ES	5	R 2 600	R 1 000	R 800	R800
BS56	Environmental care	MLM	To promote environmental awareness to communities	No. of environmental awareness and clean-up campaigns held	ES	4	R900	R250	R300	R350
BS57	Library promotions.	MLM	To promote the culture of reading and learning	No.of library awareness campaigns held	ES	8	R 480	R150	R160	R170
BS58	Disaster relief	MLM	To provide relieve to disaster affected H/H	Percentage Disaster relief provided (disaster cases attended /total number of	ES	100%	R6 250	R2000	R2000	R2 250

N0.	Project	Project location	Measurable Objective	Key Performance Indicator.	Source of Funding	Annual Target 2019/20	Budget			
							MTREF Overall Budget (R)'000'	2019/20 (R)'000'	2020/21 (R)'000'	2021/22 (R)'000'
				reported disaster cases)						
BS59	Disaster awareness	MLM	To educate communities to respond adequately to disaster events	No of disaster awareness campaigns and advisory forums held	ES	8	R0.00	R0.00	R0.00	R0.00
BS60	Sports promotion	MLM	To promote healthy lifestyle and social cohesion	No of sports promotions activities held	ES	7	R2 800	R800	R900	R1100
BS61	Arts and culture promotion	MLM	To promote and sustain cultural heritage	No of arts and culture promotions activities held	ES	8	R2 400	R700	R800	R900
BS62	Traffic Management System	MLM	To enhance law enforcement	No of traffic management system acquired	ES	1	R800	R800	R0.00	R0.00

N0.	Project	Project location	Measurable Objective	Key Performance Indicator.	Source of Funding	Annual Target 2019/20	Budget			
							MTREF Overall Budget (R)'000'	2019/20 (R)'000'	2020/21 (R)'000'	2021/22 (R)'000'
BS63	Road Traffic safety.	MLM	To promote road safety	No of road safety campaigns held	ES	4	R350	R100	R120	R130
BS64	Purchase of traffic equipments	MLM	To enhance traffic law enforcement and revenue collection	No of traffic equipments purchased	ES	8	R1500	R500	R1000	R0.00
BS65	Development of Integrated Transport Plan	MLM	To develop Integrated Transport Plan for the municipality	No of ITP developed	ES	N/A	R200	R0.00	R200	R0.00

KPA 3: LOCAL ECONOMIC DEVELOPMENT (LED)

Strategic Objective: To create and manage an environment that will develop, stimulate and strengthen local economic growth

No.	Project	Project location	Measurable Objective	Key Performance Indicator	Source of Funding	Annual Target 2019/20	Budget			
							MTREF Overall Budget	2019/20 R'000'	2020/21 R'000'	2021/22 R'000'
LED01	LED forums	MLM	To improve access to economic opportunities	No. of LED Forums held.	ES	4	R210	R60	R70	R80
LED02	SMME support	MLM	To promote SMME growth, sustainability and job creation	No. of SMMEs supported No of feasibility studies conducted	ES	07 01	R 7500	R1500	R3 000	R3 000
LED03	Review of tourism guide pack (shago la moeng)	MLM	To promote local tourism	No of tourism guide pack reviewed	ES	01	R0.00	R0.00	R0.00	R0.00
LED 04	Manufacturing industry analysis study	Ward14, 21	To improve economic productivity in Manufacturing	No. of manufacturing analysis study conducted	ES	1	R0.00	R0.00	R0.00	R0.00

KPA 4: FINANCIAL VIABILITY

Strategic objective: To provide sound and sustainable management of the financial affairs of Makhuduthamaga Local Municipality.

No.	Project	Project location	Measurable Objective	Key Performance Indicators	Source of Funding	Annual Target 2019/20	Budget			
							MTREF Overall Budget (R)'000'	2019/20 (R'000')	2020/21 (R'000')	2021/22 (R'000')
BTO01	Implementation mSCOA	MLM	To enhance reporting.	No. of mSCOA financial system modules running live.	FMG and ES	9	R2 500	R 1000	R1000	R 500
BT0 02	Revenue management	MLM	To increase own revenue and reduce dependency on grants.	No. of Revenue Enhancement Strategies implemented.	Property rates	36	R1 250	R 500	R 790	R 1 500
				No. of supplementary valuation rolls.	Property rates	1	R750	R 200	R 250	R 300
				No. of customer awareness campaigns conducted.	Property rates	4	R950	R 300	R 350	R 400
BTO03	Own Revenue collection.	MLM	To increase own revenue and reduce dependency on grants	Percentage of billed revenue collected.	Own revenue	95%	R14 700	R 1 600	R 6 000	R 7 100
BTO04	Procurement management activities.	MLM	To facilitate effective and efficient implementation of SDBIP.	No. of procurement plans approved.	ES	1	R0.00	R 0.00	R 0.00	R 0.00
BTO05	Financial Management	MLM		No. of Interns on MFMA programme	FMG	8	R3 456	R 1 152	R 1 152	R 1 152

No.	Project	Project location	Measurable Objective	Key Performance Indicators	Source of Funding	Annual Target 2019/20	Budget			
							MTREF Overall Budget (R)'000'	2019/20 (R'000')	2020/21 (R'000')	2021/22 (R'000')
	capacity building.		To enhance human resource competency.							
				No. of trainings attended.	FMG	5	R650	R 200	R 200	R 250
				No. of Financial systems maintained.	FMG	1	R1 044	R 348	R 348	R 360
BTO06	Budget and reporting.	MLM	To ensure Credible and compliant municipal budgeting and reporting.	No. of draft annual budgets tabled.	Not applicable	1	R0.00	R 0.00	R 0.00	R 0.00
				No. Annual budget approved,	Not applicable	1	R0.00	R 0.00	R 0.00	R 0.00
				No. of adjustment budgets approved	Not applicable	1	R0.00	R 0.00	R 0.00	R 0.00
				No. of (IYM) Reports submitted	Not applicable	12	R0.00	R 0.00	R 0.00	R 0.00
				No. of AFS submitted	Not applicable	1	R0.00	R 0.00	R 0.00	R 0.00
BTO07	Expenditure Monitoring activities.	MLM	To ensure authorized expenditure and timeous payment of obligations.	No. of creditors payment period	Own Revenue	30 days	R0.00	R 0.0	R 0.0	R 0.0
				No. of creditors reconciliations report	Own Revenue	12	R0.00	R0.0	R0.0	R0.0
BTO08	Asset management	MLM	To adequately manage all municipal assets.	No of assets verification activities conducted	Own revenue	8	R0.00	R0.0	R0.0	R0.0

No.	Project	Project location	Measurable Objective	Key Performance Indicators	Source of Funding	Annual Target 2019/20	Budget			
							MTREF Overall Budget (R)'000'	2019/20 (R'000')	2020/21 (R'000')	2021/22 (R'000')
				No. of municipal assets repaired or maintained.	ES	50	R3 550	R 900	R 1 150	R 1 500
				No. of furniture purchased	ES	400	R4 200	R 2 500	R 1 000	R 700
				No. of assets insured	ES	1 704	R3150	R 900	R 1 100	R 1 150
BTO09	Unqualified AGSA audit opinion.	MLM	To improve AGSA audit opinion.	AGSA audit report	Own Revenue	Unqualified audit opinion.	R10 930	R 3 390	R 3 690	R 3 850

KPA 05: Good governance and public participation

Strategic objective: To promote good governance, public participation, accountability, transparency, effectiveness and efficiency.

No.	Project	Project location	Measurable Objective	Key Performance indicators	Source of Funding	Annual Target 2019/20	Budget			
							MTREF Overall Budget (R'000')	2019/20 (R'000)	2020/21 (R'000')	2021/22 (R'000')
GG01	Risk management programmes	MLM	To promote an effective Risk Management	No of Risk assessments conducted No. of anti-fraud and corruption awareness activities conducted. No of risk management trainings No of Quarterly Reports submitted to audit committee meetings	ES	6 1 1 4	R2 050	R500	R750	R800

GG02	Internal Audit	MLM	To ensure the effectiveness of internal controls and governance processes.	No of Risk-based Internal audit reports. No of performance information audit No of professional development training,workshop and forum for internal audit personnel attended Percentage of adhoc audits conducted(No of completed adhoc audits/total No of adhoc audits approved)	ES	14 04 04 100%	R7 200	R 2 700	R2 000	R2 500
GG03	Audit Committee oversight reports.	MLM	To ensure effectiveness of sound financial management	No. of Oversight reports	ES	04	R 2 500	R800	R850	R 850
GG04	Conduct Bathopele	MLM	To bring services to the communities in collaboration	No. of Bathopele build-up campaigns conducted	ES	1	R 1 200	R350	R410	R 440

	build-up campaign		with sector departments							
GG05	Implement Customer care service standards	MLM	To promote compliance with Bathopele principles.	No. of customer care service standards workshops held	ES	2	R 00	R 00	R 00	R 00
				No. of Bathopele Committee meetings held	ES	12	R 00	R 00	R 00	R 00
				No. of Bathopele community awareness campaigns conducted	ES	4	R 0.00	R 0.00	R 0.00	R0.00
				No of complaints Management reports developed	ES	12	R 00	R 00	R 00	R 00
GG06	Display Bathopele service delivery charter			No. of service delivery charter displayed in all municipal buildings	ES	12	R200	R50	R70	R80
GG07	Develop Municipal services excellent awards	MLM	To improve staff morale and performance	No. of municipal service excellent award model developed	ES	1	R0.00	R0.00	R60	R60

GG08	Celebrate Africa service day	MLM	To bring services to the communities in collaboration with sector departments (Khayethu Deployment)	No.of sector departments supported during Africa Service Day Celebration	ES	1	R0.00	R0.00	R0.00	R 00
GG09	Celebrate Public Service month			No. of teams deployed to sector departments for support during Public Service Month celebration	ES	1	R0.00	R0.00	R0.00	R 00
GG09	Multi -media channels	MLM	To enhance public participation in the affairs of the municipality.	No. of sms send No. of radio slots acquired	ES	60 000 4	R 2 750	R 800	R 950	R1000
GG10	Publications.	MLM	To ensure effective involvement and participation of all stakeholders.	No. of Lentsu Newsletter Booklets published. No. of 2020 Branded Diaries published. No. of 2020 Branded Calenders published.	ES	5000 1600 6000	R 27 350	R 5 650	R 10 800	R 10 900

				No. of SOMA speech booklets published. No. of Budget speech Booklets published.		2000 2000				
GG11	Branding of municipal assets.	MLM	To profile and promote Makhudutham aga brand.	No of municipal assets branded. No. of sign boards installed.	ES	14 16	R 2 950	R 500	R 1 150	R 1 300
GG12	Capacity building of councilors	MLM	To ensure effective and efficient good governance.	No of trainings conducted	Own funding	5	R4 210	R 1 300	R 1 400	R1 510
GG13	Speaker ‘s Outreach events	MLM	To fulfill public participation and deepening participatory democracy.	No of Speaker’s Outreach events conducted.	Own funding	5	R 2 850	R 1 010	R 1 065	R 1 123
GG14	Council meetings	MLM	To Fulfill legislative mandate	No of ordinary Council meetings held No. of special council meetings held.	Own funding	4 8	R 1 536	R 485	R 511	R 540

GG15	Whippery support	MLM	To enhance public participation	No of meetings held	ES	4	R333	R105	R111	R117
GG16	Mayor Outreach programmes	MLM	To fulfill public participation and deepening democracy	No of outreach events held	ES	10	R10 002	R3 159	R3 331	R3 512
GG17	Special Programmes	MLM	To enhance public participation for special programmes	No of special programmes conducted	ES	20	R	R 4 522	R7 860	R8 283
GG18	HIV/AIDS awareness campaigns	MLM	To create HIV/Aids awareness to Makhudutham aga residents	No of HIV/Aids awareness campaigns conducted	ES	5	R1 650	R300	R650	R700

KPA 6: MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT

Strategic objective: Improve Internal and External operation of the municipality and its stakeholders

No.	Project	Project location	Measurable Objective	Key Performance Indicators	Source of Funding	Annual Target 2019/20	Budget			
							MTREF Overall Budget	2019/20 (R)'000'	2020/21 (R)'000'	2021/22 (R)'000'
MTO D01	2020/21 IDP review activities	MLM	To improve governance and deepen community involvement in the affairs of the municipality	No of IDP process plans approved No of IDP process plan implementation reports No of draft 2020/21 IDP tabled No of 2020/21 IDP approved No of IDP documents printed	ES	2 12 1 1 2500	R1800	R500	R600	R700

No.	Project	Project location	Measurable Objective	Key Performance Indicators	Source of Funding	Annual Target 2019/20	Budget			
							MTREF Overall Budget	2019/20 (R)'000'	2020/21 (R)'000'	2021/22 (R)'000'
MTO D02	Performance Management activities.	MLM	To Improve municipal performance and service delivery.	No. of SDBIPs approved. No. of PMS quarterly reports. No. of Appointed Senior Managers performance agreements signed. No. of Mid -year Performance and Budget implementation reports No. of B2B reports (Monthly and quarterly No. of Performance Management Frameworks approved.	ES	2 4 6 1 16 1	R2400	R700	R800	R900

No.	Project	Project location	Measurable Objective	Key Performance Indicators	Source of Funding	Annual Target 2019/20	Budget			
							MTREF Overall Budget	2019/20 (R)'000'	2020/21 (R)'000'	2021/22 (R)'000'
				No. of Senior Managers performance assessments conducted. No of annual reports compiled No of oversight reports submitted No. of Annual report documents printed		2 1 1 2 500				
MTO D03	Conduct medical surveillance for employees	MLM	To Ensure health and safety of employees.	No. of Medical surveillance conducted	ES	2	R3 641	R1000	R 1210	R1331
MTO D04	Procure protective equipment (PPE) for employees	MLM	To ensure personal protection in hazardous	No. of Personnel provided with PPE		20				

No.	Project	Project location	Measurable Objective	Key Performance Indicators	Source of Funding	Annual Target 2019/20	Budget			
							MTREF Overall Budget	2019/20 (R)'000'	2020/21 (R)'000'	2021/22 (R)'000'
			working environment.							
MTO D05	Conduct health risk assessment	MLM	To ensure safety of employees and clients.	No. of Health risk assessments conducted.		12				
MTO D06	Monitor compliance of municipal construction projects in line with OH S Act	MLM	To ensure compliance of municipal construction with Construction regulations	No. of reports generated		12				
MDO D07	Coordinate employees wellness events	MLM	To promote a healthy lifestyle for employees.	No. of Employee Wellness events coordinated		04				
MDO D08	Promote municipal employees sports	MLM	To promote social interaction and team building of staff members.	No. of sports events conducted		06				
MTO D09	Comply with COID Act.	MLM	To ensure compliance with COID Act	No. COIDA reports submitted.	ES	1	R 00	R 700	R 00	R 00

No.	Project	Project location	Measurable Objective	Key Performance Indicators	Source of Funding	Annual Target 2019/20	Budget			
							MTREF Overall Budget	2019/20 (R)'000'	2020/21 (R)'000'	2021/22 (R)'000'
MTO D10	Review and Implement WSP and ATR	MLM	To provide skilled and capable workforce to support service delivery	No. of WSP/ ATR reviewed and implemented and submitted to LGseta	ES	1	R3 650	R 1 300	R 1 350	R 1 000
				No. of training development projects (discretionary grant) implemented	LGseta	20	R 00	R 00	R 00	R 00
				No. of Skills audit questionnaire completed. No of orientation and induction programmes conducted	ES/LGS ETA	149 04	R 00	R 00	R 00	R 00
MTO D011	Award and manage external bursary fund.	MLM	To provide academic support to needy students for higher education.	No. of students funded. (new intake)	ES	10	R 12 700	R 4 150	R 4 300	R 4 500
				No. of bursary committees appointed	ES	1	R 00	R 00	R 00	R 00
				No. of bursary committee meetings held	ES	3	R 0.00	R0.00	R 0.00	R0.00

No.	Project	Project location	Measurable Objective	Key Performance Indicators	Source of Funding	Annual Target 2019/20	Budget			
							MTREF Overall Budget	2019/20 (R)'000'	2020/21 (R)'000'	2021/22 (R)'000'
MTO D012	Provide internal bursary to internal staff	MLM	To provide academic support to internal staff	No. of staff members supported with bursaries	ES	6	R100	R100	R0.00	R0.00
MTO D013	Review municipal Organisational structure	MLM	To ensure Organisational structure aligns with IDP service delivery projects	No. of municipal Organisational structure reviewed	ES	1	R00	R 00	R 00	R 00
MTO D 14	Implement Human Resorce policies	MLM	To ensure compliance with the approved HR policies	No of leave reports submitted	ES	4	R 00	R 00	R 00	R 00
				No of recruitments reports submitted	ES	4				
				No of time management reports submitted	ES	4	R 00	R 00	R 00	R 00
MTO D15	Appoint service provider for sign language	MLM	To effectively consult and interact with people living hearing impairment	No of service provider appointed for sign language	ES	1	R 00	R 00	R 00	R 00
MTO D16	Achieve Employment	MLM	To promote workplace equity	No. of quarterly EEP reports submitted	ES	4	R 00	R 00	R 00	R 00

No.	Project	Project location	Measurable Objective	Key Performance Indicators	Source of Funding	Annual Target 2019/20	Budget			
							MTREF Overall Budget	2019/20 (R)'000'	2020/21 (R)'000'	2021/22 (R)'000'
	Equity Plan targets		and compliance with EE Act.	No. of EEP reports submitted to DoL		1				
MTO D17	Implement Human Resource strategy	MLM	To maintain the right skills and competencies	No. of PMS assessments for all Managers done	ES	2	R 00	R 00	R 00	R 00
MTO D18	Coordinate SAQA verification of all staff members	MLM	To ensure proper placement within municipal Organisational structure	No. of SAQA verification reports done	ES	160	R 728	R 220	R 242	R 266
MTO D19	Hold Local Labour forum meetings	MLM	To ensure sound labour relations and promote workplace harmony	No. of LLF meetings held	ES	12	R 00	R 00	R 00	R 00
				No. of workshops held (code of conduct)	ES	2	R 00	R 00	R 00	R 00
				No. of workshops held (LR policy)		2	R 00	R 00	R 00	R00
MTO D20	Conduct legal compliance	MLM	To promote legislative awareness for employees	No. of Legal compliance workshops for	ES	2	R 00	R 00	R 00	R 00

No.	Project	Project location	Measurable Objective	Key Performance Indicators	Source of Funding	Annual Target 2019/20	Budget			
							MTREF Overall Budget	2019/20 (R)'000'	2020/21 (R)'000'	2021/22 (R)'000'
	workshop for employees.		dealing with contracts.	employees conducted.						
MTO D21	Draft municipal contracts	MLM	To regulate the relationship and performance between municipality and service providers.	Percentage (%) of developed SLA / contracts signed	ES	100%	R 00	R 00	R 00	R 00
MTO D22	Compile and monitor Legislative compliance database/register	MLM	To ensure proper legal compliance by all departments.	No. of Legal compliance database/ register developed	ES	1	R 00	R 00	R 00	R 00
MTO D23	Conduct Contracts management workshops			No. of contract management workshops held	ES	2	R 00	R 00	R 00	R 00
MTO D24	Hold Contract management meetings			No. of contract management /by laws meetings held	ES	4	R 00	R 00	R 00	R 00
MTO D25	Manage municipal litigations cases	MLM	To ensure that the Municipality receives proper legal outcome	% of litigations managed	ES	100%	R 3 900	R 1 200	R 1 300	R 1 400
MTO D26	Implement ICT governance programs	MLM	To strengthen ICT governance	No. of ICT steering committee meetings held	ES	4	R 00	R 00	R 00	R 00

No.	Project	Project location	Measurable Objective	Key Performance Indicators	Source of Funding	Annual Target 2019/20	Budget			
							MTREF Overall Budget	2019/20 (R)'000'	2020/21 (R)'000'	2021/22 (R)'000'
MTO D27	Implement ICT Information (intranet) programs	MLM	To improve internal information flow	No. of sites intranet installed	ES	1	R 1 810	R 550	R 600	R 660
MTO D28	Implement ICT processes (COBIT) programs	MLM	To comply with ICT legislations	No. of policies reviewed	ES	6	R 00	R 00	R 00	R 00
MTO D29	Implement ICT applications (ICT assets) programs: Software licensing	MLM	To ensure effective management and usage of municipal ICT systems and infrastructure	No. of software licenses renewed	ES	8	R 6 900	R 2000	R 2400	R2 500
MTO D30	ICT hardware			No. of hardware assets procured	ES	25	R 1000	R 1 100	R 1 210	R 1 331
MTO D31	ICT technology	MLM	To provide proper information management system	Number of municipal information management systems (APPs) installed	ES	1	R0.00	R0.00	R0.00	R0.00
MTO D32	Install electronic time	MLM	To effectively manage hours of work	No. of installations of	ES	9	R1200	R1200	R 0.00	R 0.00

No.	Project	Project location	Measurable Objective	Key Performance Indicators	Source of Funding	Annual Target 2019/20	Budget			
							MTREF Overall Budget	2019/20 (R)'000'	2020/21 (R)'000'	2021/22 (R)'000'
	management system for municipal offices			municipal sites done.						
MTO D33	Implement File Plan	MLM MLM	To improve municipal records management and preserve institutional memory.	No. of workshop conducted	ES	2	R 00	R 00	R 00	R 00
				No. of records management audits done (all departments)	ES	2	R 00	R 00	R 00	R 00
				No. of records management audits done (Registry)	ES	4	R 00	R 00	R 00	R 00
MTO D34	Implement Records management policy & procedure manual			No. of records disposals done	ES	1	R 00	R 00	R 00	R 00

No.	Project	Project location	Measurable Objective	Key Performance Indicators	Source of Funding	Annual Target 2019/20	Budget			
							MTREF Overall Budget	2019/20 (R)'000'	2020/21 (R)'000'	2021/22 (R)'000'
MTO D35	Develop municipal master plan	MLM	To improve municipal compliance with national, provincial and local events	No. of Municipal master plan developed	ES	1	R 00	R 00	R 00	R 00

5.2. PROJECTS TO BE IMPLEMENTED BY SEKHUKHUNE DISTRICT MUNICIPALITY

Infrastructure and Water Services

Strategy (Approach to achieve objective)	Project	Backlog	Baseline 2018/2019	Indicators	Annual Target 2019/2020	Budget 2019-2020	Budget 2020-2021	Budget 2021-2022	Funder /Fund Name
Strategic objective 1: To reduce water services backlog with 90% by June 2022									
RBIG									
By facilitating the approval of final design by DWS. By appointing the contractor	Makgeru to Schoonoord bulk water supply pipeline	22877HH	18.2km of Schoonoord bulk water supply pipeline in Makgeru completed	Number of kilometers of bulk water pipeline constructed	5 kilometers of bulk water supply pipeline constructed	R15 000 000.00	R10 000 000.00	R 0	RBIG

Strategy (Approach to achieve objective)	Project	Backlog	Baseline 2018/2019	Indicators	Annual Target 2019/2020	Budget 2019-2020	Budget 2020-2021	Budget 2021-2022	Funder /Fund Name
	Jane Furse to Lobethal BWS pipeline		18 km of bulk water supply pipeline Phase 2 from Jane furse to Lobethal completed	Number of kilometers of bulk water supply pipeline assessed	18 kilometers of bulk water supply pipeline assessed	R 5 000 000.00	R50 000 000.00	R35 000 000.00	RBIG
Strategic objective 2: To achieve 70% blue drop and 50% green drop by June 2022									
WATER QUALITY									
By collecting the samples to accredited laboratory and loading the results into the BDS system	Generation of Water Quality Reports	NA	12 reports generated	Number of Water Quality Reports generated	12 Water Quality Reports generated	R7 150 000.00	R 7 614 750.00	R8 147 782.00	SDM
By collecting the samples to accredited laboratory	Full SANS 241 Water Quality Analysis	NA	4 Full SANS 241 Analysis reports conducted through accredited laboratory	Number of Full SANS 241 Analysis conducted through accredited laboratory	4 Full SANS 241 Analysis conducted through accredited laboratory				
By ensuring proper monitoring of usage	Purchase of LAB Chemicals	NA	90% of LAB chemicals purchased	Percentage of LAB chemical purchased	100% of LAB chemical purchased				
By collecting the samples to accredited laboratory and loading the results into the BDS system	Plants participation in Blue and Green Drops Certification Programme	NA	15 Water Treatment Works participating in Blue Drop Certification programme and 15 waste water treatmemt works participated in	Number of Plants participating in Blue and Greed Drops Certification Programme	15 WTW participating in Blue Drop and 15 WWTW Participating in Green Drop Certification Programme				

Strategy (Approach to achieve objective)	Project	Backlog	Baseline 2018/2019	Indicators	Annual Target 2019/2020	Budget 2019-2020	Budget 2020-2021	Budget 2021-2022	Funder /Fund Name
			Green Drop certificate						
Strategic objective 3: To provide 90% of sustainable and reliable basic water and sanitation services to communities by June 2022									
O & M EXPENDITURE									
By purchasing bulk stores materials, decentralisation of stores, monitoring and evaluating the respond time on the incident report.	Sanitation incidents	10% registered sanitation incidents	90% registered sanitation incidents	Percentage registered sanitation incidents resolved within 14 days	90% registered sanitation incidents resolved within 14 days	R 39 487 845 .00	R42 054 445.00	R44 964 246.00	SDM
By purchasing bulk stores materials, decentralisation of stores, monitoring and evaluating the respond time on the incident report.	Water incidents	10% registered water incident s	90% registered water incidents	Percentage registered water incidents resolved within 14 days	90% registered water incidents resolved within 14 days				
By monitoring the services of tankering	Delivery of portable water	No water supply to Jane Furse hospital	Pipeline from Ga Malekane to Jane Furse Reservoir	Kℓof water supply to hospital provided	25760 Kℓ of water supply by tankering	R17 950 108,30	R11 116 865,34	R3 839 461,59	SDM
By purchasing fuel contracted service provider and monitor the supply.	Supply of diesel	39 000 litres diesel supplied	Diesel driven motor pumps	Number of litres of diesel supplied annually	39 000 of litres of diesel supplied annually	R1 787 808.00	R1 884 349.00	R1 986 104.00	SDM
By purchasing fuel contracted service	Supply of petrol	NA	5 000 litres petrol supplied	Number of litres of petrol	1200 of litres of petrol supplied annually				

Strategy (Approach to achieve objective)	Project	Backlog	Baseline 2018/2019	Indicators	Annual Target 2019/2020	Budget 2019-2020	Budget 2020-2021	Budget 2021-2022	Funder /Fund Name
provider and monitor the supply.				supplied annually					
By purchasing fuel contracted service provider and monitor the supply.	Supply of oil	NA	1500 litres of oil supplied	Number of litres of oil supplied annually	720 litres of oil supplied annually				
By purchasing bulk stores materials, decentralisation of stores, monitoring and evaluating the respond time on the incident report.	Mechanical & Electrical Services	90% registered water incidents	90% resolved registered M&E incidents within 14 days	Percentage of registered mechanical & electrical incidents resolved within 14 days	90% registered mechanical & electrical incidents resolved within 14 days	R9 620 000.00	R10 337 800.00	R10 944 904.00	SDM
By procuring bulk water meters. By constructing chambers and installing bulk water meters	Installation of Bulk Water Meters	NA	Reservoirs in place	Number of Bulk Meters installed	8 Bulk Water Meters installed	R5 000 000.00	R6 000 000.00	R7 000 000.00	SDM
Strategic objective 1: To reduce water services backlog with 90% by June 2022									
PLANNING & REGULATION									
By management of Water Resources and Capacity Assessment.	Water Conservation and Water Demand Management Plan	No WC/WDM strategy in place	Water Services Master Plan and WSDP developed in 2014/15 and 2015/16 FY respectively	Number of WC/WDM Strategy developed	One WC/WDM Strategy developed	R2 000 000.00	R15 000 000.00	R30 000 000.00	SDM
By appointment of a Professional Service Provider to develop Sanitation Master Plan	Sanitation Master Plan	Assessment completed	Professional Service Provider appointed in Nov 2016 scoping	Number of Sanitation Master Plan developed	One Sanitation Master Plan developed	R2 000 000.00	R1 000 000.00		SDM

Strategy (Approach to achieve objective)	Project	Backlog	Baseline 2018/2019	Indicators	Annual Target 2019/2020	Budget 2019-2020	Budget 2020-2021	Budget 2021-2022	Funder /Fund Name
			report and methodology developed.						
By appointment of Professional Service Provider for the planning, design and contract documentation of sewer pump- station upgrade	Groblersdal sewer network	Dilapidated sewer pump station	15% upgrade of the outfall sewer system took place in 2015/16 financial year	% of sewer pump station upgrade completed	50% Upgrade of Sewer pump station (2 pumps refurbished, screens upgrading and alarm system)	R2 500 000.00	R30 000 000.00	R20 000 000	SDM
Appointment of the professional service provider for the development of feasibility study or the upgrading of Marble Hall bulk sewer.	Development of feasibility study in Marble Hall town for bulk sewer and pump station	Old and under capacity of sewer network	Service provider appointed during 2015/16 FY	Number of feasibility studies conducted	01 Feasibility Study completed for Marble Hall Sewer line and pump-station	R3 000 000.00	R10 000 000.00	R15 000 000	SDM
Appointment of Professional Service Provider for the development of the O & M Plans and system	Conduct Condition Assessment and develop O & M Plans	NA	Terms of Reference developed and incorporated into the asset Management Plan Contract and tender advertised for the PsP appointment	Percentage conduct of condition assessment and O & M Plan developed	60% conduct of Condition Assessment and O & M Plan developed	R1 500 000.00	R1 800 000.00	0	SDM
	Conduct Feasibility Studies and develop	NA	WSDP, IDP and BWS Master completed in plan 2014	.Number of Feasibility Studies conducted and	15 Feasibility Studies conducted and technical	R5 000 000.00	0	0	SDM

Strategy (Approach to achieve objective)	Project	Backlog	Baseline 2018/2019	Indicators	Annual Target 2019/2020	Budget 2019-2020	Budget 2020-2021	Budget 2021-2022	Funder /Fund Name
	Technical reports			technical Reports developed for Lebalelo South Villages Phase 2	Reports. developed for Lebalelo South Villages Phase 2				
Update WSDP and Water Master Plan	Review WSDP and Water Master Plan	Outdated WSDP and Water Master Plan	WSDP and water Master Plan	Number of updated WSDP and Water Master Plan	1 WSDP and 1 Master Plan Updated	R2 000 000.00	0	0	SDM
By extension of appointed service provider's contract	Application of bulk water infrastructure servitude	No records of servitudes in SDM	Inception report for Nebo, Mooihoek and Moutse	Number of bulk water infrastructure servitude approved	Three servitude registered	R5 000 000.00	R10 000 000.00	R12 000 000.00	SDM
	Promulgation of Bulk contribution policy	NA				R200 000			
	Review of water and sanitation by-law	NA				R200 000			
Strategic objective 1: To reduce water services backlog with 90% by June 2022									
WSIG PROJECTS									
By facilitating the approval of final design by DWS By appointing the contractor	Makgane Interventions	3195hh	No formal water infrastructure in place	% completion of Makgane water reticulation. (2 Sources completed 30% and	100% completion of Makgane water reticulation. (2 Sources completed 30% and reticulation	0	R7 000 000	0	WSIG

Strategy (Approach to achieve objective)	Project	Backlog	Baseline 2018/2019	Indicators	Annual Target 2019/2020	Budget 2019-2020	Budget 2020-2021	Budget 2021-2022	Funder /Fund Name
				reticulation constructed 70%)	constructed 70%)				
By facilitating the approval of final design by DWS By appointing the contractor	Mokgapanen g	254hh	No formal water infrastructure in place.	% completion of Mokgapaneng water reticulation (Sources completed 30% and reticulation constructed 70%)	100% completion of Mokgapaneng water reticulation (Sources completed 30% and reticulation constructed 70%)	0	R4 500 000	0	WSIG
By facilitating the approval of final design by DWS By appointing the contractor	Phokwane Brooklyn water supply	378hh	There is bulk supply line from Flag Boshielo without formal reticulation.	% completion of Phokwane Brooklyn water reticulation. (Sources completed 30% and reticulation constructed 70%)	100% of 2km completion for Phokwane Brooklyn water reticulation	R1 000 000	R5 600 000	0	WSIG
By facilitating the approval of final design by DWS By appointing the contractor					(Sources completed 30% and reticulation constructed 70%)				
By facilitating the approval of final design by DWS By appointing the contractor	Manganeng, Madirane water supply	895hh	There is distribution reservoir without gravity line.	Kilometers of pipeline constructed	4km Kilometers of gravity pipeline constructed	R2 000 000	R4 000 000	0	WSIG
By facilitating the approval of final design by DWS By appointing the contractor	Nebo Phase 1A testing and commissionin	6183hh	Nebo Phase1A completed but not commissioned	Number of Kilometers of pipeline commissioned	33km bulk pipeline tested and commissioned	R15 284 400	R10 000 000	R5 000 000	WSIG

Strategy (Approach to achieve objective)	Project	Backlog	Baseline 2018/2019	Indicators	Annual Target 2019/2020	Budget 2019-2020	Budget 2020-2021	Budget 2021-2022	Funder /Fund Name
	g(Jane Furse WC/WD Management)								
By facilitating the approval of final design by DWS By appointing the contractor	Madibong Water Supply	4564hh	Jane Furse 25Ml completed	Number of water source developed and number of technical reports.	4 water sources developed and number of technical reports prepared	-	0	R10 300 000	WSIG
By facilitating the approval of final design by DWS By appointing the contractor	Flag Boshielo Water Conservation Water Demand Management	1559hh	The village is fully reticulated supplied water for 24hrs without payment	No of household meters installed	450 household meters Installed	R10 000 000	R10 000 000	R12 612 000	WSIG
By facilitating the approval of final design by DWS By appointing the contractor	Bulk meter installation zonal Discretion	5754hh	The is existing reticulation network and no pressure to other area	% of pipeline pressure analysed.	100% pipeline pressure analysed.	0	0	5 000 000	WSIG
By facilitating the approval of final design by DWS By appointing the contractor	Moraba water reticulation+ C66:K67	686hh	The borehole is equipped	Kilometers of pipeline constructed	1km Kilometers of pipeline constructed	0	0	R5 000 000	WSIG
By facilitating the approval of final design by DWS By appointing the contractor	Nebo Central	2346hh	No formal water infrastructure in place.	Kilometers of reticulation constructed	2km reticulation constructed and 20 kl Storage tanks installed.	0	0	R6 000 000	WSIG
By facilitating the approval of final design	Construction of Moretsele VDIP	1300HH	New Infrastructure	Number of VDIP	334 VDIP Sanitation units constructed	R7 500 000	5 500 000	R6 000 000	WSIG

Strategy (Approach to achieve objective)	Project	Backlog	Baseline 2018/2019	Indicators	Annual Target 2019/2020	Budget 2019-2020	Budget 2020-2021	Budget 2021-2022	Funder /Fund Name
by DWS By appointing the contractor				sanitation units constructed					
Strategic objective 1: To reduce water services backlog with 90% by June 2022									
MIG									
By facilitating the approval of final design by DWS By appointing the contractor	Makhudutha maga VIP Backlog Programme (Phase 2,3) - Incl. Malokela, Motsiri, Schoonoord	64 836	15 180 VIP units constructed	No of VIP sanitation units completed	3000 VIP sanitation units constructed	R12 000 000	R12 000 000.00	R12 000 000	MIG
By facilitating the approval of final design by DWS By appointing the contractor	Ga-Mashabela water reticulation supply	1139hh	60% of water reticulation constructed	Kilometres of pipeline constructed, number of reservoir completed, number of boreholes completed	30km of pipeline constructed , 4* Reservoir completed, 7*boreholes completed	R1 000 000	0	0	MIG
By facilitating the approval of final design by DWS By appointing the contractor	Ga-Marishane water reticulation supply	1087hh	30% water reticulation constructed	Kilometres of pipeline constructed, number of reservoir completed	3.4km of bulk pipeline constructed , 1 reservoir completed and 1 WTW completed	R1 000 000	0	R103 603 287.00	MIG
By facilitating the approval of final design	Ga – Mogashoa (Senkgapudi)	1944h/h	New	kilometres of pipeline completed,	New	R60 000 000	R52 258 853.57	0	MIG

Strategy (Approach to achieve objective)	Project	Backlog	Baseline 2018/2019	Indicators	Annual Target 2019/2020	Budget 2019-2020	Budget 2020-2021	Budget 2021-2022	Funder /Fund Name
by DWS By appointing the contractor	and Ga-Mogashoa (Manamane)			number of reservoir completed					
By facilitating the approval of final design by DWS By appointing the contractor	NSD07 Regional Water Scheme Construction of Concrete Reservoirs	12475h/h	New	Kilometres of pipeline completed and number of reservoirs completed	New	R40 000 000	R47 946 250.15	0	MIG
By facilitating the approval of final design by DWS By appointing the contractor	Sekwati Water Supply phase 5	TBC	New	Kilometres of pipeline completed	New	0	R2 500 000.00	R63 433 174.00	MIG
By facilitating the approval of final design by DWS By appointing the contractor	Ga-Marishane water reticulation supply - phase 2	TBC	New	Kilometres of pipeline completed	New	0	R8 396 713.00	0	MIG
By facilitating the approval of final design by DWS By appointing the contractor	Nkadimeng RWS Extension 2(Phase 9 to 11) (Fetakgomo) Ga-Mmela to Mashilavele, Ga-Phaahla, Molapong, Ga-Magolego,	88612	New	Kilometres of pipeline completed and number of reservoirs completed	67km of pipeline constructed, 2 reservoir completed	R1 000 000	R33 000 000.00	0	MIG

Strategy (Approach to achieve objective)	Project	Backlog	Baseline 2018/2019	Indicators	Annual Target 2019/2020	Budget 2019-2020	Budget 2020-2021	Budget 2021-2022	Funder /Fund Name
	Mankontu and Masehleng								

5.3. PROJECTS TO BE IMPLEMENTED BY SECTOR DEPARTMENTS (PROVINCE)

PROJECTS TO BE IMPLEMENTED BY LEDET IN SEKHUKHUNE DISTRICT IN THE 2019-20 FINANCIAL YEAR

Name of Project/Programme	Short description	Municipal area where the project is implemented	Amount allocated	Leading unit
Environmental awareness campaigns.	Conduct Environmental awareness campaigns (world environment day, world Biodiversity day, world Habitat day, Tree planning and clean up campaigns and World Wetlands day celebrations)	All locals municipalities	R150 000	Environment Empowerment Services.

Environment Legislations Capacity building	Conduct workshops to Traditional Leaders and other stakeholders to increase the level of Environmental Management knowledge and voluntary compliance.	All Local Municipalities	R200 000	Environment Empowerment Services.
Limpopo Green Schools programme	Implementation of Green Projects in the 25 Schools registered to participate in the Green Schools programme.	Selected and registered Schools in all Local Municipalities.	-	Environment Empowerment Services
Man and Biosphere Programme.	Support Implementation of Kruger to Canyon Biosphere Reserve	Fetakgomo-Tubaste Municicpality	R270 000	Environment Empowerment services
Green Municipality Competition programme	Assess the Green Economy performance of Municipalities against GMC criteria	All Local Municipalities in Sekhukhune	R100 000	Environment Empowerment services.

DEARTMENT OF EDUCATION

Project Name	Local Municipality	Education District	Type of Infrastructure	Source of Funding	Scope of Work (Project Details)	Implementing Agent	Total Budget over Multiple Financial Years in '000	Projected Expenditure 2019/20 in '000	Projected Expenditure 2020/21 in '000	Projected Expenditure 2021/22 in '000
Mahwetse Secondary	Makhudutha maga	Sekhukhune West	Major Infrastructure	EIG	Construction of 16 ordinary classrooms, Nutrition Centre, Medium Admin block. Refurbish 8 classrooms and fence	IDT	10000	5 000	4 500	500
Baithuti Mohlahledi Primary	Makhudutha maga	Sekhukhune ED	Major Infrastructure	EIG	Construct 2 x Grade R facilities, 8 enviroloos, Nutrition Centre, 1 x	IDT	8 250	0	6 115	1 709

Project Name	Local Municipality	Education District	Type of Infrastructure	Source of Funding	Scope of Work (Project Details)	Implementing Agent	Total Budget over Multiple Financial Years in '000	Projected Expenditure 2019/20 in '000	Projected Expenditure 2020/21 in '000	Projected Expenditure 2021/22 in '000
					Multipurpose classroom. Refurbish 8 classrooms, 8 enviroloos, borehole and fence. Demolish 14 pit toilets.					
Baphadima Secondary	Makhudutha maga	Sekhukhune ED	Major Infrastructure	EIG	Construct 6 classrooms. Refurbish 3 classrooms. Demolish 3 classrooms	IDT	12 517	626	0	0
Dihlabaneng Primary	Makhudutha maga	Sekhukhune ED	Major Infrastructure	EIG	Construct 4 Grade Facilities and Nutrition Centre	IDT	5 000	0	4 750	250
Diphale Secondary	Makhudutha maga	Sekhukhune ED	Major Infrastructure	EIG	Renovate 12 classrooms, demolish pit toilets, relocate mobile classrooms and external work. Conversion of 1 x 3 classroom block into Nutrition Centre	IDT	6356	911	0	0
Human Resource Capacitation	N/A	All Districts	Non Infrastructure	EIG	Compensation of Employees in the Infrastructure Unit		98633	32 856	34 663	34 663
KATANG PRIMARY	Makhudutha maga	Sekhukhune West	Sanitation	EIG	Construct 12 ordinary enviroloos and 4 Grade R toilets. Demolish 12 plain pit toilets	The Mvula Trust	1 530	0	1 453	77
KEDIKETSE PRIMARY	Makhudutha maga	Sekhukhune West	Sanitation	EIG	Construct 14 ordinary enviroloos and 3 Grade R toilets. Demolish 4 plain pit toilets	The Mvula Trust	1 530	0	1 453	77

Project Name	Local Municipality	Education District	Type of Infrastructure	Source of Funding	Scope of Work (Project Details)	Implementing Agent	Total Budget over Multiple Financial Years in '000	Projected Expenditure 2019/20 in '000	Projected Expenditure 2020/21 in '000	Projected Expenditure 2021/22 in '000
Kgaruthutu Primary	Makhuduthamaga	Sekhukhune ED	Major Infrastructure	EIG	Construct 8 classrooms, 2 Grade R facilities, Nutrition centre, Small Admin block. Upgrade existing fence. Demolish 6 classrooms	IDT	10 200	0	0	5 000
Kgoogo Primary	Makhuduthamaga	Sekhukhune ED	Sanitation	EIG	Construct 24 enviroloos. Demolish 30 pit toilets	The Mvula Trust	2 074	0	0	1 969
Kopanong Primary	Makhuduthamaga	Sekhukhune West	Major Infrastructure	EIG	Construct 12 ordinary classrooms, 6 x Grade R facilities, Nutrition Centre, Medium Admin block. Demolish 7 classrooms,	LDPWR&I	15800	7 000	8 010	790
Kopjeng Primary	Makhuduthamaga	Sekhukhune ED	Sanitation	ES	Construct 22 enviroloos. Demolish 14 pit toilets	The Mvula Trust	1 980	0	0	1 881
Lamdzanvho Secondary	Makhuduthamaga	Sekhukhune West	Sanitation / SAFE Initiative	EIG	Construct 12 enviroloos. Demolish 16 pit toilets	The Mvula Trust	1 080	0	1 026	54
Leduma Mahume (At old Moreku Secondary site)	Makhuduthamaga	Sekhukhune West	Major Infrastructure	EIG	Fit the following in 2 x 3 existing classroom blocks: New roofs; New Floors; New Walkways; Window frames; Window panes; New Doors; Level the area in front of the two classrooms	LDPWR&I	3000	2 850	150	0
Lekentle Secondary	Makhuduthamaga	Sekhukhune West	Sanitation	EIG	Construct 24 enviroloos. Demolish	The Mvula Trust	1800	1 710	90	0

Project Name	Local Municipality	Education District	Type of Infrastructure	Source of Funding	Scope of Work (Project Details)	Implementing Agent	Total Budget over Multiple Financial Years in '000	Projected Expenditure 2019/20 in '000	Projected Expenditure 2020/21 in '000	Projected Expenditure 2021/22 in '000
					7 pit latrines. Refurbish 1 x 4 seats dilapidated enviroloo toilet block					
LEKHINE SECONDARY	Makhudutha maga	Sekhukhune West	Sanitation	EIG	Construct 10 ordinary enviroloos. Demolish 4 plain pit toilets	The Mvula Trust	900	0	0	855
Lekoko Secondary	Makhudutha maga	Sekhukhune	Major Infrastructure	EIG	Construct Nutrition Centre. Refurbish 2 x 3 face-brick classrooms blocks, 3 x 3 and 3 x 2 classroom blocks (plastered)=21 classrooms. Reconfigure 1 x 3 classroom block (right hand side as you enter the gate into Mini Admin block (Principal's Office, Deputy Principal/HOD's Office, Clerks Office/Reception Area and Staffroom). Reconfigure 1 x 2 classroom block (West) into a Science lab. Reconfigure 1 x 2 classroom block Next to new Mini admin block into Media Centre (Computer and Library)	IDT	20 000	0	0	0

Project Name	Local Municipality	Education District	Type of Infrastructure	Source of Funding	Scope of Work (Project Details)	Implementing Agent	Total Budget over Multiple Financial Years in '000	Projected Expenditure 2019/20 in '000	Projected Expenditure 2020/21 in '000	Projected Expenditure 2021/22 in '000
Mabodibeng Secondary	Makhudutha maga	Sekhukhune ED	Sanitation	ES	Construct 20 enviroloos. Demolish 8 pit toilets	The Mvula Trust	1 800	0	0	1 710
Madikanono Primary	Makhudutha maga	Sekhukhune ED	Sanitation	EIG	Construct 24 enviroloos. Demolish 20 pit toilets	The Mvula Trust	2 160	0	0	2 052
Makgatsike Primary (Merging with George Clifford Primary at Magatsike Campus)	Makhudutha maga	Sekhukhune ED	Water and Sanitation	EIG	Construct 14 enviroloos. Refurbish 12 enviroloos, fence and borehole. Demolish 2 pit toilets.	The Mvula Trust	3 300	0	3 135	165
Makgatsike Primary (Merging with George Clifford Primary at Magatsike Campus)	Makhudutha maga	Sekhukhune ED	Major Infrastructure	EIG	Construct 3 Grade R facilities, Nutrition Centre and Medium Admin block. Refurbish 14 classrooms.	LDPWR&I	10 000	0	0	5 000
Makgoabe Primary	Makhudutha maga	Sekhukhune ED	Major Infrastructure	EIG	Build 1x 2 grade R, renovate 2 x 3 classroom and 1 x 2 classroom block and external services. Provide 3 x 10KL tanks	IDT	9218	460	0	0
MANGOLWANE SENIOR SECONDARY	Makhudutha maga	Sekhukhune West	Sanitation	EIG	Construct 10 ordinary enviroloos. Demolish 2 plain pit toilets	The Mvula Trust	900	0	0	855
MASERALA PRIMARY	Makhudutha maga	Sekhukhune West	Sanitation	EIG	Construct 14 ordinary enviroloos and 5 Grade R toilets.	The Mvula Trust	1 710	0	1 624	86

Project Name	Local Municipality	Education District	Type of Infrastructure	Source of Funding	Scope of Work (Project Details)	Implementing Agent	Total Budget over Multiple Financial Years in '000	Projected Expenditure 2019/20 in '000	Projected Expenditure 2020/21 in '000	Projected Expenditure 2021/22 in '000
					Demolish 17 pit toilets					
Mashegoanyane Primary	Makhuduthamaga	Sekhukhune ED	Sanitation	ES	Construct 20 enviroloos. Demolish 20 pit toilets	The Mvula Trust	1 800	0	0	1 710
Mashile Primary	Makhuduthamaga	Sekhukhune ED	Sanitation	EIG	Construct 18 enviroloos. Demolish 11 pit toilets	The Mvula Trust	1 620	0	1 539	81
Mashile Primary	Makhuduthamaga	Sekhukhune ED	Major Infrastructure	EIG	Construct 2 Grade R facilities, Nutrition Centre, Small Admin block. Refurbish 10 classrooms	LDPWR&I	8 200	0	0	7 000
Mashwele Primary (new)(Katlegong Vleerschboom)	Makhuduthamaga	Sekhukhune ED	Major Infrastructure	EIG	Construct 10 classrooms, 2 x Grade R facilities, Small Admin block, Nutrition Centre, 16 Waterborne toilet, Fencing. Drilling and equip borehole.	IDT	18000	6 000	8 000	3 100
Matobule Special School (Phase 1)	Makhuduthamaga	Sekhukhune ED	Major Infrastructure	EIG	Construct 10 Classrooms for learners with Special Educational needs with attached toilets, Medium Admin block and Multipurpose School hall to accommodate 250 people. Provide Fencing, Drill and equip borehole.	IDT	9 388	0	0	5 000
Matshele Secondary	Makhuduthamaga	Sekhukhune ED	Major Infrastructure	EIG	Construct 3 classrooms, New	IDT	7464	2 206	374	0

Project Name	Local Municipality	Education District	Type of Infrastructure	Source of Funding	Scope of Work (Project Details)	Implementing Agent	Total Budget over Multiple Financial Years in '000	Projected Expenditure 2019/20 in '000	Projected Expenditure 2020/21 in '000	Projected Expenditure 2021/22 in '000
					fence. Drill and equip borehole. Renovation of 6 classrooms. Demolish 3 classrooms, 12 pit toilets.					
Mmeshi Primary	Makhudutha maga	Sekhukhune ED	Sanitation	ES	Construct 22 enviroloos. Demolish 17 pit toilets	The Mvula Trust	1 980	0	0	1 881
Modishane Primary	Makhudutha maga	Sekhukhune ED	Major Infrastructure	EIG	Renovate 2 x 3 classroom blocks. Minor renovations of the Admin block donated by POPCRU (especially operationalisation of Waterborne toilets). Construction of New Septic tank. Fit new doors in 1 x 3 classroom block. Seal wall cracks in 1 x 3 classroom block, paster and paint. Seal potholes in 2 x 3 classroom blocks and cover with ceramic tiles. Complete ceiling in 1 x 3 classroom block. Complete new roofing of 1 x 2 Grade R facility. Construction of Grade R toilets (waterborne). Operationalize toilets	IDT	9592	4 882	480	0

Project Name	Local Municipality	Education District	Type of Infrastructure	Source of Funding	Scope of Work (Project Details)	Implementing Agent	Total Budget over Multiple Financial Years in '000	Projected Expenditure 2019/20 in '000	Projected Expenditure 2020/21 in '000	Projected Expenditure 2021/22 in '000
					in Admin block. Fit White boards and pin boards in all classrooms. Pave Assembly area. Construct 4 Covered Carports and 4 uncovered parkin areas.					
MOGALETLWA PRIMARY	Makhudutha maga	Sekhukhune West	Sanitation	EIG	Construct 12 ordinary enviroloos and 4 Grade R toilets. Demolish 13 plain pit toilets	The Mvula Trust	1 530	0	1 453	77
MOKALAPA PRIMARY SCHOOL	Makhudutha maga	Sekhukhune West	Sanitation	EIG	Construct 12 ordinary enviroloos and 6 Grade R toilets. Demolish 16 plain pit toilets	The Mvula Trust	1 710	0	1 624	86
Mokgeretli Secondary	Makhudutha maga	Sekhukhune ED	Major Infrastructure	EIG	Build 10 enviroloos, renovate 5x3 classroom blocks, external works	IDT	9507	478	0	0
Mokgoshi Primary	Makhudutha maga	Sekhukhune ED	Sanitation	ES	Construct 20 enviroloos. Demolish 4 pit toilets	The Mvula Trust	1 800	0	0	1 710
Moleshatlou Secondary	Makhudutha maga	Sekhukhune West	Major Infrastructure	EIG	Construct 9 classrooms and Nutrition Centre. Refurbish 12 classrooms and 20 enviroloos and 2 Admin blocks. Demolish 10 classrooms	LDPWR&I	10700	6 000	4 165	535

Project Name	Local Municipality	Education District	Type of Infrastructure	Source of Funding	Scope of Work (Project Details)	Implementing Agent	Total Budget over Multiple Financial Years in '000	Projected Expenditure 2019/20 in '000	Projected Expenditure 2020/21 in '000	Projected Expenditure 2021/22 in '000
Moletjane Primary	Makhudutha maga	Sekhukhune West	Sanitation / SAFE Initiative	EIG	Construct 20 enviroloos. Demolish 12 pit toilets	The Mvula Trust	1 800	0	1 710	90
MOLETJANE PRIMARY	Makhudutha maga	Sekhukhune West	Sanitation	EIG	Construct 16 ordinary enviroloos and 4 Grade R toilets. Demolish 8 plain pit toilets	The Mvula Trust	1 890	0	1 795	95
Molomatau Secondary	Makhudutha maga	Sekhukhune West	Sanitation	EIG	Construct 10 ordinary enviroloos. Demolish 16 plain pit toilets	The Mvula Trust	900	0	0	855
Molwetsi Primary	Makhudutha maga	Sekhukhune ED	Sanitation	ES	Construct 20 enviroloos. Demolish 20 pit toilets	The Mvula Trust	1 800	0	0	1 710
Monapenape Primary	Makhudutha maga	Sekhukhune ED	Sanitation	ES	Construct 20 enviroloos. Demolish 8 pit toilets	The Mvula Trust	1 800	0	0	1 710
MORETSELE PRIMARY	Makhudutha maga	Sekhukhune West	Sanitation	EIG	Construct 15 ordinary enviroloos and 3 Grade R toilets. Demolish 26 plain pit toilets	The Mvula Trust	1 710	0	1 624	86
Motsatsi Primary	Makhudutha maga	Sekhukhune ED	Major Infrastructure	EIG	Construct 4 ordinary classrooms, 1 x Grade R facility, Nutrition Centre and 1 x Multipurpose classroom. Refurbish 6 classrooms. Demolish 4 classrooms.	LDPWR&I	6 000	0	0	5 700
MOTSEMOGOLO PRIMARY	Makhudutha maga	Sekhukhune West	Sanitation	EIG	Construct 10 ordinary enviroloos and 4 Grade R toilets.	The Mvula Trust	1 260	0	0	1 197

Project Name	Local Municipality	Education District	Type of Infrastructure	Source of Funding	Scope of Work (Project Details)	Implementing Agent	Total Budget over Multiple Financial Years in '000	Projected Expenditure 2019/20 in '000	Projected Expenditure 2020/21 in '000	Projected Expenditure 2021/22 in '000
					Demolish 19 plain pit toilets					
Mpelegeng Primary	Makhudutha maga	Sekhukhune ED	Major Infrastructure	EIG	Construct 14 classrooms, 3 x Grade R facility, Nutrition Centre, Medium Admin block and Fence. Refurbish existing borehole. Demolish 12 classrooms.	IDT	15000	6 000	8 250	750
NKGARI PRIMARY	Makhudutha maga	Sekhukhune West	Sanitation	EIG	Construct 12 ordinary enviroloos and 3 Grade R toilets. Demolish 8 plain pit toilets	The Mvula Trust	1 260	0	0	1 197
Nkgonyeletse Secondary	Makhudutha maga	Sekhukhune ED	Sanitation	EIG	Construction of 10 enviroloos. Refurbish 10 enviroloos, Existing borehole and fence.	The Mvula Trust	2 800	0	2 660	140
Nkgonyeletse Secondary	Makhudutha maga	Sekhukhune ED	Major Infrastructure	EIG	Construction of Medium Admin block, Nutrition Centre. Refurbish 23 classrooms	LDPWR&I	10 900	0	0	6 000
Nthsebele Secondary	Makhudutha maga	Sekhukhune ED	Major Infrastructure	EIG	Construction of 5 classrooms, Medium Admin block, Nutrition Centre. Refurbish 13 classrooms.	LDPWR&I	9 250	0	0	6 000
PEBETSE PRIMARY	Makhudutha maga	Sekhukhune West	Sanitation	EIG	Construct 15 ordinary enviroloos and 5 Grade R toilets. Demolish 6 pit toilets	The Mvula Trust	1 890	0	1 795	95

Project Name	Local Municipality	Education District	Type of Infrastructure	Source of Funding	Scope of Work (Project Details)	Implementing Agent	Total Budget over Multiple Financial Years in '000	Projected Expenditure 2019/20 in '000	Projected Expenditure 2020/21 in '000	Projected Expenditure 2021/22 in '000
Ramphelane Secondary	Makhudutha maga	Sekhukhune ED	Major Infrastructure	EIG	Construct Nutrition Centre. Refurbish 16 classrooms and existing Admin block	IDT	20 000	0	0	0
Rantobeng Secondary	Makhudutha maga	Sekhukhune ED	Major Infrastructure	EIG	Construct 10 ordinary classrooms, 8 enviroloos, and Nutrition Centre. Refurbish 9 classrooms, Science and Computer laboratories and Library. Upgrade fencing	IDT	18000	6 000	8 000	3 100
Rebone Secondary	Makhudutha maga	Sekhukhune West	Major Infrastructure	EIG	Construct 10 classrooms, Nutrition Centre, Medium Admin block. Refurbish 16 classrooms, and fence	LDPWR&I	15800	6 000	9 010	790
Rebone Secondary	Makhudutha maga	Sekhukhune West	Sanitation	EIG	Construct 2 enviroloos. Refurbish 20 enviroloos.	The Mvula Trust	2560	2 432	128	0
Sebase Secondary	Makhudutha maga	Sekhukhune West	Major Infrastructure	EIG	Replace the roofs 0f 8 storm damaged classrooms and do general renovations to the classrooms	LDPWR&I	2500	2 375	125	0
SEBOENG PRIMARY	Makhudutha maga	Sekhukhune West	Sanitation	EIG	Construct 10 ordinary enviroloos and 3 Grade R toilets. Demolish 6 plain pit toilets	The Mvula Trust	1 170	0	1 111	59

Project Name	Local Municipality	Education District	Type of Infrastructure	Source of Funding	Scope of Work (Project Details)	Implementing Agent	Total Budget over Multiple Financial Years in '000	Projected Expenditure 2019/20 in '000	Projected Expenditure 2020/21 in '000	Projected Expenditure 2021/22 in '000
Schoonoord Cluster Circuit Office	Makhudutha maga	Sekhukhune West	Major Infrastructure	ES	Routine Maintenance of the District Office	LDPWR&I	784	39	0	0
Sedikwe Primary	Makhudutha maga	Sekhukhune West	Sanitation	EIG	Construct 14 ordinary enviroloos and 5 Grade R toilets. Demolish 19 pit toilets	The Mvula Trust	1 710	0	1 624	86
Sekale Primary	Makhudutha maga	Sekhukhune ED	Major Infrastructure	EIG	Construct Small Nutrition Centre. Refurbish 13 classrooms. Demolish 13 pit toilets	IDT	6 607	0	5 572	331
Thoto Primary	Makhudutha maga	Sekhukhune ED	Sanitation	ES	Construct 20 enviroloos. Demolish 12 pit toilets	The Mvula Trust	1 800	0	0	1 710
TISANA PRIMARY	Makhudutha maga	Sekhukhune West	Sanitation	EIG	Construct 14 ordinary enviroloos and 4 Grade R toilets. Demolish 14 plain pit toilets	The Mvula Trust	1 710	0	1 624	86
TSATANE PRIMARY	Makhudutha maga	Sekhukhune West	Sanitation	EIG	Construct 14 ordinary enviroloos and 6 Grade R toilets. Demolish 20 plain pit toilets	The Mvula Trust	1 890	0	1 795	95
TSHEGE SECONDARY	Makhudutha maga	Sekhukhune West	Sanitation	EIG	Construct 14 ordinary enviroloos. Demolish 4 plain pit toilets	The Mvula Trust	1 260	0	0	1 197
Tshehlwaneng Secondary	Makhudutha maga	Sekhukhune ED	Major Infrastructure	EIG	Demolition of 18 classrooms, renovation of 3 classrooms and laboratory building, construction of	IDT	30327	2 756	0	0

Project Name	Local Municipality	Education District	Type of Infrastructure	Source of Funding	Scope of Work (Project Details)	Implementing Agent	Total Budget over Multiple Financial Years in '000	Projected Expenditure 2019/20 in '000	Projected Expenditure 2020/21 in '000	Projected Expenditure 2021/22 in '000
					medium sized admin, construction of 16 toilets. Construction of 15 classrooms					

PUBLIC WORKS

ITEM	PROJECT DESCRIPTION	LOCATION	DISTRICT	TYPE OF MAINTENANCE	TYE OF FACILITY	BUDGET
1.	Construction of Hoeraroep Cost Centre Office	Nebo	Sekhuhune	New Construction	New Office	R3 000 000

Project name	District	Project description	Contract Amount	Current status (percentage	Total no. of jobs created as per	Completion date	Forecast completion date	Links to APP 2019/20	Links to APP 2019/20	Links to APP 2019/20

				if under construction)	**beneficiary list, contracts and IDs**			Completion within the agreed time	Completion within the agreed budget	Total estimated jobs to be created in 2019/20
Modjadji Traditional Council relocated to Mogashoa Ditlhakeneng	Sekhukhune	Construction of new traditional council office	R 8 613 250.30	Construction	38	17-Jul-19	31-Oct-19	No	Yes	15

5.4 PROJECTS TO BE IMPLEMENTED BY NATIONAL DEPARTMENTS

PROJECTS TO BE IMPLEMENTED BY NATIONAL DEPARTMENT OF ENVIRONMENTAL AFFAIRS IN MAKHUDUTHAMAGA MUNICIPAL AREA

Name of Project / Programme	**Area of implementation**	**Total Budget**	**Project Time Frames**
Sekhukhune District Good Green Deeds Programme (eradication of illegal dumping sites)	All municipalities	R9 049 773.73	2019-2021
Mogaladi Wetland Rehabilitation Project	Makhuduthamaga (Mogaladi Village)	R1 575 000,00	2019/20

Youth Community Outreach Programme	All LMs	R	2019/20

5.5. PROJECTS BY PARASTATALS

PROJECTS TO BE IMPLEMENTED BY ESKOM IN MAKHUDUTHAMAGA

Municipality	Project name	DoE Total Planned CAPEX	Total Planned Connections
Makhuduthamaga	Makhuduthamaga Malaka Ext	R 786 600.00	36
Makhuduthamaga	Phatametsane Ext	R 1 232 307.80	46
Makhuduthamaga	Ga-Phaahla	R 917 700.00	42
Makhuduthamaga	Molelema Ext	R 1 265 000.00	35
Makhuduthamaga	Maololo Malegasane Ext	R 1 549 769.90	48
Makhuduthamaga	Sekale/Apel Cross	R 4 383 211.20	231
Makhuduthamaga	Ga Phaahla Phorome	R 568 100.00	26
Makhuduthamaga	Stocking	1 332 850.00	61
Makhuduthamaga	Maololo Malegasane	R 1 195 038.60	48

RAL PROJECTS FOR 2018/19 and 2019/20

Municipality	Project no	Project description	Total amount
Makhuduthamaga	T539C	Tompi/Seleka to Mogaladi to Phokoane	R234 563 980
Makhuduthamaga	T539 B	Tompi Seleka to Mogaladi	R35 920 000
Makhuduthamaga	T857	Marulaneng to Maila to Mphanama to Nchabeleng	R316 900 800
Makhuduthamaga	T902	Ga-Masemola	R
Makhuduthamaga	T757A	Marulaneng	R

Item	Project No.	Road Number	Project Name	Road - surfaced/gravel/bridges/drainage structures/erosion protection, etc.	Budget programme number	MTEF Forward Estimates (19/20)	MTEF Forward Estimates (20/21)	MTEF Forward Estimates (21/22)	MTEF Forward Estimates (22/23)
1	RAL/T857	D4200	D4200 Jane Furse to Mphanama to Apel	Drainage structure, Road	Roads Infrastructure	R10 984 574	R18 141 576	R39 707 000	R180 000 000
3	RAL/T902	D4253	Phase A 3 Km of ((Ga-Masemola (D4253))	Drainage structure, Road	Roads Infrastructure	R25 000 000	R17 858 593	R7 141 407	R0
4	RAL/T539C (A)	D4370	Phase A Improvements to increase structural capacity of existing pavement layers by adding new granular layers D4370 Tompi Seleka to Mogaladi to Phokwane	Drainage structure, Road	Roads Infrastructure	R0	R0	R63 278 000	R80 000 000
20	RAL/T902(A)	D4253,	Ga-Masemola D4253, Phase A Improvements to increase structural capacity of existing pavement layers by adding new granular layers						
23	RAL/T909(b)	D4190	Installation of road signs, road markings on roads D4190 & D4250	Maintenance	Roads Infrastructure	R0	R0	R0	R0

Item	Project No.	Road Number	Project Name	Road - surfaced/gravel /bridges/drainage structures/erosion protection, etc.	Budget programme number	MTEF Forward Estimates (19/20)	MTEF Forward Estimates (20/21)	MTEF Forward Estimates (21/22)	MTEF Forward Estimates (22/23)
25	TBA	Various roads	Household based Routine Road Maintenance	Maintenance	Roads Infrastructure	R0	R0	R0	R0

CHAPTER 6: INTEGRATION PHASE

6.1. Spatial rationale

Sector plans

Sector Plan	A brief description and overview
Spatial Development Framework (SDF)	The MLM has adopted the SDF in 2007 and reviewed during 2014/15 financial year with the help of the National Department of Rural Development and Land Reform so that it can meet the required standard. An Spatial Development Framework (SDF) is a framework that seeks to guide overall spatial distribution of current and desirable land uses within a municipality in order to give effect to the vision, goals and objectives of the municipal IDP. The aims of a spatial development framework are to promote sustainable functional and integrated human settlements, maximise resource efficiency, and enhance regional identity and unique character of a place The contents of the SDF are guided by the Local Government Municipal Systems Act (no 32 of 2000) and the Local Government: Municipal Planning and Performance Regulations (2001).

Land Use Management Scheme (LUMS)	Guided by the SDF, the Land Use Management Scheme (LUMS) was developed and adopted in 2008.The plan is recently under review (2018/19).The main orientation of the scheme is to provide mechanism for the control of land use and ensure that development takes place in a coordinated manner. The LUMS set out to address spatial challenges identified in the analysis phase and inherited from the apartheid legacy.
Jane Furse Precinct Plan	The Jane Furse Precinct plan was developed by SDM and also noted by MLM council during the 2009/10 financial year .The focus of the plan was to develop a set of guidelines which can and will be used to direct development within the defined area, the Jane Furse node in particular Vergelegen farm. As the growth point of the MLM and SDM the node is currently not developed in a manner that supports most of the characteristics of an ideal growth point node. The plan undertakes precinct analysis/study of the defined area and highlight catalytic public sector LED projects that are required to contribute to the development of the node.

6.2 Basic service delivery and infrastructure Development

Sector plans

Sector Plan	**A brief description and overview**
Disaster Management Plan	The MLM has developed and adopted Disaster Management Plan during the 2007/8 financial year and reviewed during the 2014/15 financial year with the help of CoGHSTA. The plan is aimed at disaster prevention, mitigation, preparedness, response, recovery and rehabilitation. It also aimed at providing an enabling environment for disaster management in the municipal area- Promote pro active disaster management through risk reduction programmes, promote cooperative relationships between all spheres of government in case of emergency incidences.
Housing Plan/Chapter	The Housing Chapter for the municipality was developed during 2008/9 financial year with the assistance of CoGHSTA. The plan will be reviewed in the 2019/20 financial year. There are three kinds of housing programmes which Makhuduthamaga has benefitted. The programme include: Rural Housing, People's Housing programme and Emergency housing/Disaster Housing. The housing chapter attempts to address the following issues: unblocking housing service delivery constraints, planning challenges, contribution to unblocking land constraints, upgrading of rural settlements and enhancement of the quality of houses constructed under the auspices of local government

Water Services Development Plan	During the 2005/6 SDM developed and adopted WSDP for its area of jurisdiction wherein issues on water and sanitation are addressed which included Makhuduthamaga Local Municipality. The plan was reviewed during 2015/16 financial year.
Draft ITP plan (Integrated Transport Plan)	The Municipality is recently finalizing the development of the plan and it will be adopted by council during the 2019/20 financial year.
Road Master plan	The Municipality developed and adopted Road Master Plan during the 2012/13 financial year and it will be reviewed during the 2019/20

6.3 Economic and environmental analysis

Sector plans

Sector Plan	A brief description and overview
Local Economic Development Strategy	MLM has developed and adopted the LED strategy in 2008/9 financial year and was reviewed in the 2017/18 financial year. This document responds to local economic constraints of the municipality. It describes the role of the municipality in LED which is more of facilitating than being the primary implementer. The aim of the LED strategy is to create an enabling environment for employment opportunities for local residents, reduce constraints to business investments and growth, tackle market failures to make market work better and strengthen the competitiveness of local firms. The strategy is thus aligned to key planning documents cited in the previous sections like LEGDP,NSDP etc.
LED Implementation plan	Developed and adopted by council during the 2008/9 financial year and will be reviewed in 2018/19 financial year. The plan outlines how the municipality is going to implement the LED strategy.
Draft Tourism Strategy	The Municipality has Draft Tourism Strategy that seeks to provide tourism guidelines within Makhuduthamaga municipal area. Its main purpose is to promote tourism within the Municipality. The Strategy was noted by council and will be adopted in the 2019/20 financial year.
Integrated Waste Management Plan	The plan was adopted by MLM council in the 2018/19 financial year.

6.4 Financial viability and Management

Sector plans

Sector Plans	A brief description and overview

Revenue Enhancement Strategy	The MLM has adopted the Revenue Enhancement Strategy during 2009/10 financial year and reviewed in 2018/19. The strategy is intended to enhance the revenue base of MLM.The is in alignment with the General Finance Policy. The Municipality has started billing for property rates (only Businesses and sector departments) as from July 2009.
Credit Control and Debt Management Policy	The Credit Control and Debt Management Policy of MLM was adopted in May 2012 for application applied in the event of none payment of services. It is adopted in terms of Chapter 5 of the Local Government: Municipal Systems Act to contribute towards development of the local economy and provide acceptable services to the communities. The constitutional mandate of the municipality cannot and will never be realized unless there are payments of services. Noting two categories of residents, those who can afford and those who cannot afford to pay for services, the policy emphasize that payment of services must be according to indigent policy. The plan was reviewed in 2015/2016 financial year.
Supply Chain Management Policy	The MLM has adopted the Supply Chain Management Policy during 2008/9 financial year and it was reviewed during 2018/19 financial year. It provides policy guidelines as and when the MLM procure goods or services, disposes goods no longer needed, select contractors to provide assistance in the provision of municipal services.
Indigent Policy	The MLM has adopted an Indigent policy during 2008/9 and reviewed during 2017/18 financial year. The policy provides indigent support in so far as municipal services to indigent households. Indigent household means a household income of not more than R3400 (monthly) irrespective of the source of income
Banking and Investment Policy	This policy is aimed at gaining optimal return on investment, without incurring undue risks, during those periods when cash revenues are not needed for capital or operational purposes. The policy was reviewed in 2018/19 financial year.
Financial Management Plan	The MLM has at the moment the 3 years Financial Plan which addresses the financial challenges highlighted in the analysis phase. The financial priority of the municipality is viability and sustainability. The Financial Plan is aligned to the Medium Term Revenue Expenditure Framework and caters for the income, revenue and expenditure for the year under review as well as two outer years. This plan is under stewardship of the Finance department.
Asset Management Policy	The Municipality has approved Asset Management Policy during the 2009/10 financial year. The policy was reviewed during 2015/16 financial year.
Tariffs Policy	The Municipality has adopted Tariffs Policy during 2011/12 financial year. The objective of the tariffs policy is to enables the MLM to be self sustainable through tariff income, enables the Council to determine tariffs in line with the applicable legislation. All households with the exception of the indigent should pay the full cost of the services consumed. Municipal tariffs must not be unduly a burden to local business through higher tariffs, as cost affects the sustainability and competitiveness of such business. The plan was reviewed by council in 2017/18 financial year.
Budget Policy	The Budget for MLM is guided by the recently developed Budget policy. The policy aims to set budgeting principles which the municipality should follow in preparing each annual budget, in implementing and controlling the budget during the financial year, in adjusting the budget as directed by the MLM.The annual budget is the financial planning document that involves all operating and expenditure decisions. In compiling the budget of the Municipality, National

	Budget Policy guidelines were considered which include macroeconomic indicators as in the guidelines of the National Treasury, the expenditure trends and revenue patterns. The policy was reviewed in the 2015/16 financial year.
Virement policy	The Municipality has recently developed and adopted the Virement policy.(2010/11 financial year).The policy was reviewed during 2015/16 financial year.

6.5 Good governance and public participation

Sector plans

Sector Plan	A brief description and overview
Communication Strategy	The Municipality has adopted the Communication Strategy in 2015/16 and reviewed in 2018/19 which aims at making communication between the MLM and its residents more effective. The strategy sets out communication channels the municipality should explore with its citizens.
Internal Audit Charter	The MLM adopted the Internal Audit Charter in 2016/17 and reviewed in 2018/19 in order to bring about systematic, disciplined approach in evaluating and improving effectiveness of the risk management, control and governance. It clarifies various issues including the work of the internal audit and responsibilities of the MLM's Audit Committee which is established in terms of the Municipal Finance Management Act. It is therefore branded as a tool governing the internal audit unit within MLM.
Disability Framework for Local Government	Developed by SALGA in partnership with COGHSTA, the MLM approved the Disability Framework for Local Government which aim at guiding municipalities among others to : (1) mainstreaming disability into the Key Performance Areas of local government 's IDPs,PGDS, (2) ensure the participation of people with disabilities in governance and democratic processes, (3) develop and implement programmes to empower people with disabilities, and (4) heighten the implementation of the Integrated National Disability Strategy in local government.
Policy on Ward committees	This policy regulates the management and functioning of the Ward committees in the municipality. It enables the MLM to have effective Ward committee system that promotes participatory democracy. The policy clarifies the role of ward committee at length, criteria for membership, election processes, term of office, and filling of vacancies, ward committees meetings, municipal support, accountability and relationships. Consequently, ward committees play substantial role in soliciting community views on service delivery and ensure that community views are encapsulated in the IDP /Budget.
Makhuduthamaga Youth Development Policy Framework	The MLM's Youth Development Policy was approved by council with the overall aim to improve contact between the municipality and youth.
Anti Corruption Strategy	MLM has a Draft Anti Corruption Strategy that seeks to protect the Municipal funds and other assets. The strategy was reviewed during the 2016/17 financial year.

Risk Management Strategy	The Municipality has a Risk Management Strategy and was reviewed by council in 2016/17 financial year. This outline a high level plan on how the institution will go about implementing the Risk Management Policy. This will enable Heads of departments to manage risk effectively, optimize operational efficiency of the MLM, develop and support knowledge base of the people and the Council and ensure that adequate risk financing is available by provision in both the IDP and multi year budget.
Risk Management Policy	The risk management policy outlines MLM commitment to protect MLM against adverse outcomes, which may impact negatively on service delivery.The policy was reviewed by council in 2016/17 financial year.

6.6 Municipal Transformation and Organizational Development

Sector plans

Sector Plan	A brief description and overview
Performance Management Strategy	The MLM has adopted the Performance Management Strategy during the 2010/11 financial year and reviewed in 2015/16 to ensure the achievement of individual objectives which are linked to departmental objectives, which in turn are linked to the organizational performance objectives.Performanec management is an ongoing process, not a once year event of conducting a performance review.PMS is aimed at creating a motivating climate for employees and the organization to develop and achieve high standard of performance. It further empowers the MLM to develop set targets, monitor and review performance based on the Integrated Development Plan –linked indicators and report on the performance against the set indicators.
Municipal Institutional Plan	The MLM has the Institutional Plan which addresses institutional challenges highlighted in the analysis phase. The primary objective of an institutional plan is to ensure that consistent and integrated measures are put in place for institutional development. The secondary objectives include providing for Gender Equity and appropriate transformation in the light of the Constitution of the Republic Of South Africa and Employment Equity Act, No 55 of 1998 of as well as reviewing the institutional arrangements and implications of planning process in keeping with the IDP. The plan has a consolidated summary of the institutional activities that flow from the prioritized proposals developed in the IDP processes. The institutional plan is required to result in the following outputs: (a) It must address the gender and equity imbalances facing the municipality, (b) A realistic institutional plan given the financial resources at the disposal of the municipality. It is annually reviewed.
Workplace Skills Plan	Makhuduthamaga Local Municipality develops and implements the workplace skill plan every financial year .The plan is develop in consultation with the staff members, committees and councilors. Individuals from the mentioned stakeholders complete questionnaire that serve as tools to identify training needs. The training needs are further consolidated into the workplace skills plan and submitted to LG SETA after approval by the council .This should be able to serve as an intervention in addressing the issues of scarce skills.
MLM File Plan	The plan was developed and adopted during 2009/10 financial year and it was reviewed in the 2015/16 financial year by council

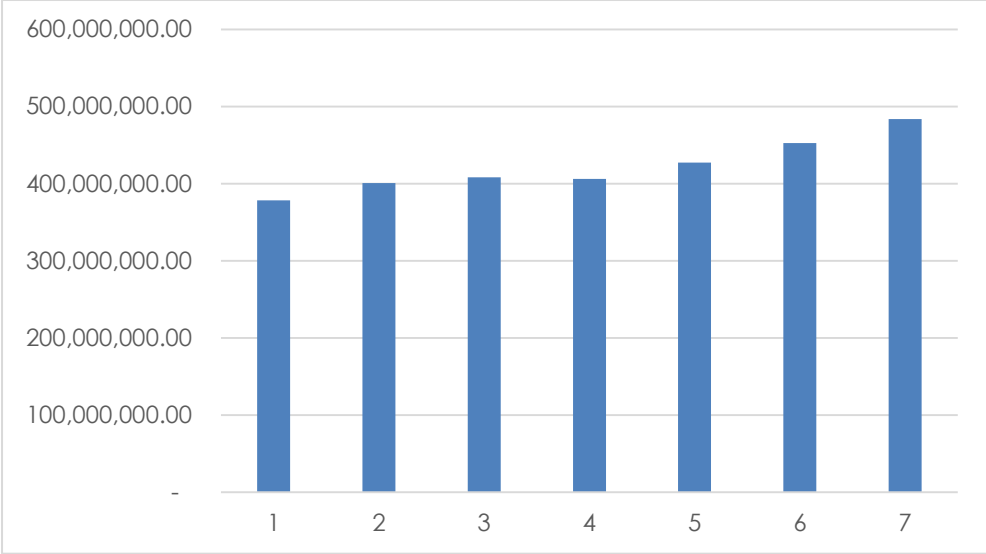
ANNEXURE A: DRAFT BUDGET SUMMARY 2019-2021-22

Consolidated Overview of the 2019/20 MTREF

Description	Adjusted Budget 2018/19	Draft Budget 2019/20	Draft Budget 2020/21	Draft Budget 2021/22
Total Revenue	406,198,848.76	427,204,789.13	452,609,165.23	483,873,731.72
Total Operating Expenditure	343,251,519.70	342,990,211.85	356,861,184.01	376,120,689.05
Operating Surplus/Deficit for the year	62,947,329.06	84,214,577.28	95,747,981.22	107,753,042.67
Cash backed reserves	16,469,799.68	-	-	-
VAT Refunds 2017/18 (December 2017 - June 2018)	23,494,903.15	-		
Total Funding for Capital Expenditure	**102,912,031.89**	**84,214,577.28**	**95,747,981.22**	**107,753,042.67**
Capital Expenditure	102,782,173.71	83,913,041.00	95,504,346.00	107,592,893.00
Total Surplus/Deficit	**129,858.18**	**301,536.28**	**243,635.22**	**160,149.67**

The municipality has budgeted a total Revenue of **R 427 million** for 2019/20 financial year, **R 452 million** and **R 483 million** for 2020/21 and 2021/22 respectively. Total revenue has increased by **R 21 million** for the 2019/20 financial year when compared to the 2018/19 adjusted revenue budget. For the two outer years, total revenue will increase by 6 per cent and 7 per cent respectively, equating to a total revenue growth of **R 77 million** over the MTREF when compared to the 2018/19 financial year. The total revenue for 2019/20 includes the grants allocations from the national treasury to the amount of **R 334 million** and own revenue sources to the amount of **R 93 million**. For the two outer years of the MTREF 2020/21 and 2021/22 total grants allocations included in total revenue amounts to **R 354 million** and **R 380 million** respectively while own revenue decreases to **R 98 million** and **R 103 million** respectively.

The following bar chart indicates, the revenue growth level of the municipality for the 2019/20 MTREF including the comparison to the past three years:



Total operating expenditure for the 2019/20 financial year has been appropriated at **R 342 million** and translates into an operating budgeted surplus of **R 84 million** as indicated in table A4. This surplus is used to fund capital expenditure for 2019/20 as indicated in table 1 above. When compared to the 2018/19 adjusted revenue budget **R 14 million** by 2020/21. The operating surplus for the two outer years decreases to **R 95 million** for 2020/21 and increases to **R 107 million** in 2021/22 financial year. These surpluses will be used to fund capital projects for two outer years.

The capital budget for 2019/20 financial year amounts to **R 83 million** and has decreased by 18 per cent as compared to the 2018/19 adjusted capital budget of **R 102 million**. For 2020/21 and 2021/22 budget years, the capital expenditure is budgeted at **R 95 million** and **R 107 million** respectively. This reflects a further decrease in our capital expenditure due to poor revenue generation and collection by the municipality. The municipality's revenue enhancements strategies programme is aiming at amongst other things to address this reduction in capital expenditure in the future budget years.

Operating Revenue Framework

The need to generate sustainable revenue is essential to meet funding requirements for Makhuduthamaga local municipality to continue improving the quality of services provided to its communities and to address the service delivery backlogs. In these tough economic times strong revenue management is fundamental to the financial sustainability of every municipality. The reality is that we are faced with development backlogs and high level of unemployment, inadequate town planning, and many other socio-economic challenges in our municipality which directly affects negatively the municipality's revenue generation and collection.

The expenditure required to address these challenges will always exceed available funding; hence difficult choices have to be made in relation to balance expenditures against realistically anticipated revenues. The municipal property rates tariffs remain unchanged at 0.015 cents in a rand due to a material increase in the values of properties as per the new valuation roll for 2016 to 2021. Council will continue with programmes and steps that will ensure an improvement in community cooperation and improved collection on property rates as it is a major source of the municipality's own revenue. The municipality currently bill property rates on business properties and government properties only, due to the council resolution that was taken to exclude households pending certain processes to be completed.

In an attempt to ensure a strong revenue base, the municipality has also reviewed its revenue enhancement strategy to improve revenue collection in the 2019/20 financial year and the two outer years.

The municipality's revenue strategy is built around the following key components:

- National Treasury's guidelines and macroeconomic policy;
- Efficient revenue management, which aims to ensure a 95 per cent annual collection rate for property rates and other key service charges;
- Determining the tariff escalation rate by establishing/calculating the revenue requirement of each service;
- The municipality's Property Rates Policy approved in terms of the Municipal Property Rates Act, 2004 (Act 6 of 2004) (MPRA);
- Increase ability to extend new services and recover costs; (e.g. Waste collection project, business licensing)
- The municipality's Indigent Policy and rendering of free basic services; and
- Tariff policies of the Municipality.
- The township establishment in Jane Furse as the primary note for development.

The following table is a summary of the 2019/20 MTREF (classified by main revenue source)

Table 1 Summary of revenue classified by main revenue source

LIM473 Makhuduthamaga - Table A4 Budgeted Financial Performance (revenue and expenditure)											
Description	Ref	2015/16	2016/17	2017/18	Current Year 2018/19				2019/20 Medium Term Revenue & Expenditure Framework		
R thousand	1	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2019/20	Budget Year +1 2020/21	Budget Year +2 2021/22
Revenue By Source											
Property rates	2	31,834	37,894	37,708	37,237	38,129	38,129	38,129	43,049	45,696	48,342
Rental of facilities and equipment		115	121	150	130	130	130	130	142	152	156
Interest earned - external investments		11,702	10,225	7,828	10,235	5,304	5,304	5,304	5,693	6,034	6,336
Interest earned - outstanding debtors		20,498	23,498	33,999	29,343	32,642	32,642	32,642	35,906	38,061	39,964
Dividends received		–	–	–	–	–	–	–	–	–	–
Fines, penalties and forfeits		579	730	236	150	550	550	550	626	650	686
Licences and permits		–	–	–	–	–	–	–	–	–	–
Agency services		4,909	5,154	4,943	5,584	5,984	5,984	5,984	6,553	7,011	7,432
Transfers and subsidies		232,170	228,253	247,523	256,837	256,837	256,837	256,837	272,571	288,976	310,061
Other revenue	2	980	613	951	682	622	622	622	544	461	368
Gains on disposal of PPE											
Total Revenue (excluding capital transfers and contributions)		**302,787**	**306,487**	**333,339**	**340,198**	**340,199**	**340,199**	**340,199**	**365,083**	**387,040**	**413,345**
Transfers and subsidies - capital (monetary allocations) (National / Provincial and District)		75,450	94,210	74,655	66,000	66,000	66,000	66,000	62,122	65,569	70,529
Total Revenue (Including capital transfers and contributions)		**378,237**	**400,697**	**407,994**	**406,198**	**406,199**	**406,199**	**406,199**	**427,205**	**452,609**	**483,874**

In line with the formats prescribed by the Municipal Budget and Reporting Regulations, capital transfers and contributions are excluded from the operating statement, as inclusion of these revenue sources would distort the calculation of the operating surplus/deficit.

The total revenue for the municipality excluding capital transfers amount to **R 365 million** for 2019/20,**R 387 million** for 2020/21 and **R 413 million** for 2021/22. The total amount for operational grants to be received for 2019/20 is **R 272 million**. For the two outer years the total operational grants to be received amounts to **R 288 million** and **R 2310 million** for 2020/21 and 2021/22 financial years respectively.

Revenue from government grants forms a significant percentage of the total operating revenue for the municipality for all of the 2019/20 MTREF. This clearly indicate that our municipality is dependent on government grants which contribute 75 per cent of the total operating revenue in 2019/20 budget year and 74 percent in 2020/21 and 75 in 2021/22.

Revenue generated from property rates amount to **R 43 million** and the projected interest on property rates overdue accounts amounts to **R 35 million**. The projected interests were calculated considering the current long outstanding accounts in the municipality's debtor's book. The total projected revenue from property rates when including the interests on overdue accounts amounts to **R 78 million** which is 80 per cent of the total own revenue budget for 2019/20.

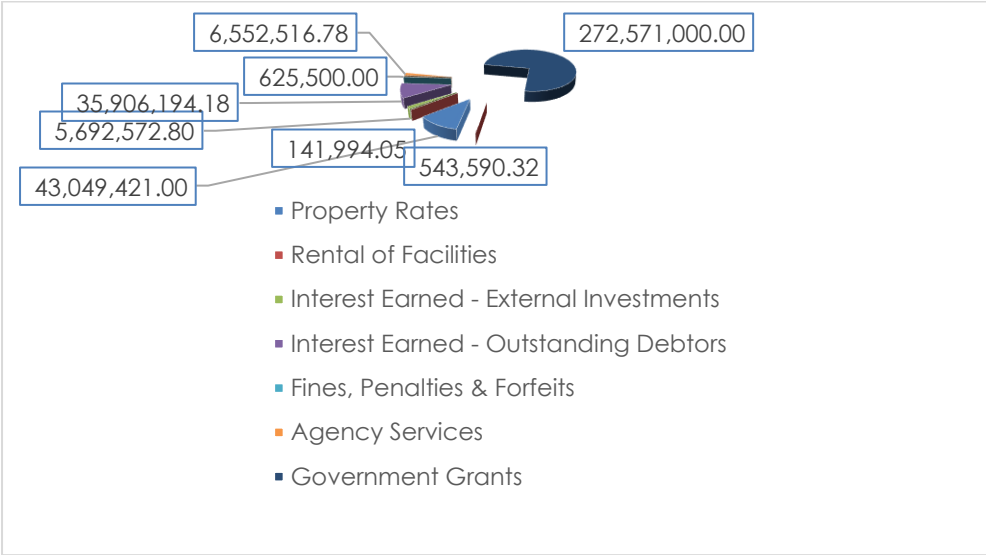
The revenue from Property rates is budgeted to remain at **R 43 million** throughout the 2019/20 financial year.

Revenue from Licenses and permits amount to **R 6.5 million** for 2019/20 budget year, **R 7 million** and **R 7 million** for 2020/21 and 2021/22 financial years respectively. The municipality is currently awaiting approval from the national department of transport to have the eNatis system operating from the municipal head office to accelerate the collection of revenue through the traffic licenses.

Other revenue consists of various items such as income received for selling tender documents, charges for suppliers database registration and other allocations from LG SITA for skills development. Refer to table SA1 under 2.14 (Other supporting documents) for more details.

The following graph indicates the total operational revenue per source and the percentage of each source to the total operational revenue of **R 365 million** for 2019/20 financial year:

Revenue per source graph



Operating Expenditure Framework

The municipality's expenditure framework for the 2019/20 budget and MTREF is informed by the following:

- The municipality's Spatial Development Framework.
- The infrastructure projects plan in the IDP to address the backlog and the repairs and maintenance plan;
- Balanced budget constraint (operating expenditure should not exceed operating revenue) unless there are existing uncommitted cash-backed reserves to fund any deficit;
- Funding of the budget over the medium-term as informed by Section 18 and 19 of the MFMA;
- The capital programme is aligned to backlog eradication plan;
- Operational gains/ surpluses will be directed to funding the capital budget.
- Funding was allocated to only projects which have projects implementation plans to guard against under spending.
- The Demand management plan and procurement plan of the municipality.

The following table is a high level summary of the operating annual budget for 2019/20 and MTREF (classified per main type of operating expenditure):

Table 5 Summary of operating expenditure by standard classification item

LIM473 Makhuduthamaga - Table A4 Budgeted Financial Performance (revenue and expenditure)

Description	Ref	2015/16	2016/17	2017/18	Current Year 2018/19				2019/20 Medium Term Revenue & Expenditure Framework		
R thousand	1	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2019/20	Budget Year +1 2020/21	Budget Year +2 2021/22
Expenditure By Type											
Employee related costs	2	51,285	63,112	62,121	81,996	74,095	74,095	74,095	86,263	91,870	97,842
Remuneration of councillors		19,909	20,792	22,112	24,909	24,909	24,909	24,909	24,329	26,032	27,854
Debt impairment	3	30,000	31,417	65,757	29,343	29,343	29,343	29,343	35,906	38,061	39,964
Depreciation & asset impairment	2	16,616	18,938	26,108	22,198	26,511	26,511	26,511	27,720	31,878	36,660
Finance charges											
Bulk purchases	2	–	–	–	–	–	–	–	–	–	–
Other materials	8										
Contracted services		58,828	56,365	81,439	95,199	126,096	126,096	126,096	104,709	102,456	103,292
Transfers and subsidies		–	–	–	–	–	–	–	–	–	–
Other expenditure	4, 5	164,224	82,381	218,033	64,755	62,297	62,297	62,297	64,062	66,564	70,509
Loss on disposal of PPE											
Total Expenditure		**340,862**	**273,006**	**475,569**	**318,400**	**343,252**	**343,252**	**343,252**	**342,990**	**356,861**	**376,121**

Employee Related Costs

The budget allocation for employee related costs for the 2019/20 financial year is **R 86 million**, which equals to 25 per cent of the total operating expenditure.

The total budget employee related costs has increased from **R 74 million** in 2018/19 adjusted budget to **R 86 million** in 2019/20 which reflect a 16 per cent increase. This is as a result of the inclusion of the vacant positions which couldn't be filled during the 201/18 financial year together with other new vacant positions which are budgeted to be filled in the 2019 financial year.
As part of the municipality's cost reprioritization and cash management strategy to make enough funds available to fund capital projects, non-critical vacancies on the municipal structure were not funded. In addition, expenditure for overtime was only budgeted for the municipal drivers, political offices personnel and traffic officers for emergencies and strict measures has been put in place to ensure that it is not abused considering the cost containment measures as per MFMA circular number 82.

The following vacant positions are budgeted to be filled in the 2019/20 financial year.

Position Name	Department	Position level
Deputy Senior Manager: Executive Support	Executive Support	Middle management
Council Secretary	Executive Support	Middle Management
Chauffer : Mayor's Office	Executive Support	Lower level management
VIP Officers X 2	Executive Support	Lower level management
Secretary: Chief Whip	Executive Support	Lower level management
Secretary: MPAC	Executive Support	Lower level management
HRM Manager	Corporate Services	Middle Management
HRM Officer	Corporate services	Lower level management
Personal Assistant: MM's Office	MM's Office	Lower level management
Deputy CFO	Budget & Treasury	Middle management
Environmental Manager X 1	Community services	Middle management
Waste Management Office	Community services	Lower level management
Personal Assistant	Community services	Lower Level management
Library assistant X 2	Community services	Lower Level management
General workers X 4	Community services	Lower management level
General workers X 4	Infrastructure Development	Lower management level
Landfill operator X 2	Community services	Lower management level
Compactor Driver X 1	Community services	Lower management level
Manager	LED	Middle management
Senior Manager: Infrastructure	Infrastructure	Senior Management
PMU Technician	Infrastructure	Lower level management
Plant Operator X 1	Infrastructure	Lower level management

Remuneration of Councilors

The cost associated with the remuneration of councilors is determined by the Minister of Co-operative Governance and Traditional Affairs in accordance with the Remuneration of Public Office Bearers Act, 1998 (Act 20 of 1998). The total budget for councilor allowances is **R 24**

million for 2019/20, **R 26 million** and **R 27 million** for 2020/21 and 2021/22 respectively. An increase was projected at 7 per cent for 2019/20 and 7 percent for 2020/21 and 2021/22 on the upper limits for councilors.

Debt Impairment
The provision of debt impairment for 2019/20 was determined based on the Debt Write-off Policy of the municipality. For the 2019/20 financial year this amount equates to **R 35 million**, increases to **R 38 million** in 2021/21 and decreases to **R 39 million** in 2021/22 respectively. This expenditure is projected for property rates debtors and is considered to be a non-cash flow item. This item is not cash funded as there is no service rendered that is associated with the billed debt and therefore no costs associated with rendering the services were determined, to require cash funding. Revenue generated from Property rates is used to fund this expenditure item to avoid cash flow problems that may arise when customers does not pay. For example, the expenditure for Debt recovery is funded through property rates as a percentage of the amount collected, which means, when there is no collection no expenditure will be incurred.

Depreciation
Provision for depreciation and asset impairment has been informed by the Municipality's Asset Management Policy and GRAP 17. The projections were made taking into consideration the municipality's assets value as recorded in the 2017/18 AFS and new acquisitions for the current year 2018/19 and 2019/20 budget year and the MTREF. Budget appropriations in this regard are **R 27 million** for the 2019/20 financial year and equates to 8 per cent of the total operating expenditure. It increases to **R 31 million** and **36 million** for 2020/21 and 2021/22 budget years respectively.

Contracted Services
Contracted services comprises of security services, cleaning services, repairs and maintenance for infrastructure assets and operating leases for office equipment and machinery and maintenance of the landfill side. The budget on contracted service is **R 104 million** for the 2019/20 financial year, it decreases to **R 102 million** and **R 103 million** in the 2020/21 and 2021/22 outer years.

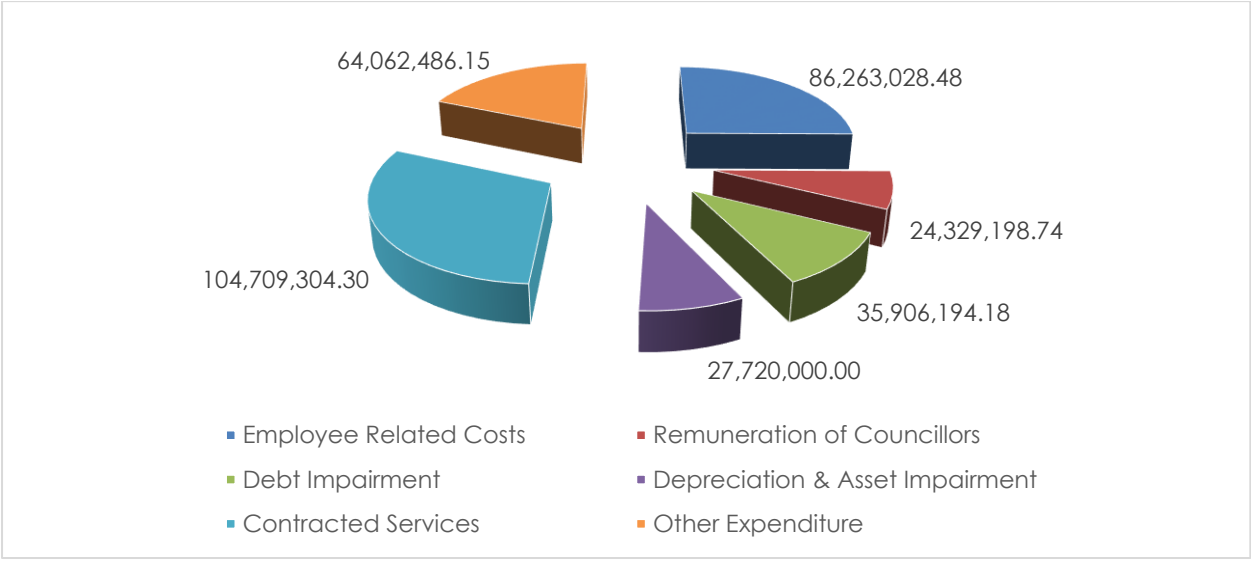
Repairs and maintenance has been budgeted at 18% percent of the total operational budget and 21 per cent of the Asset value as per 2017/18 AFS taking in to consideration guidelines contained in MFMA circular number 66, 67, 70, 72, 74 ,75, 78, 79, 85, 86, 89,91,93 & 94.

Other Expenditure
The municipality has also budgeted an amount of **R 64 million** on other general expenditure items for the 2019/20 financial year. The budget for the 2020/21 & 2021/22 is **R 66 million** & **R 70 million** for the general expenditure.

Furthermore, in compliance to the cost containment measures as approved by the cabinet, the municipality has reduced spending on excessive advertising, travelling, caterings, promotional materials and mandates that belong to other spheres of government for 2019/20 MTREF. For further details on other expenditure refer to table SA1.

The following bar chart gives a breakdown of the main expenditure categories for the 2019/20 financial year.

Table 6 Main Operational Expenditure categories for 2019/20 financial year



Priority given to repairs and maintenance

Considering National Treasury MFMA circular number 54, 55, 58, 59, 66, 67, 70, 72, 74, 75, 78, 79, 85, 86, 89, 91, 93 & 94 the municipality has put repairs and maintenance as one of the priorities to preserve and maintain the municipality's current infrastructure, to ensure that the existing assets are in good working conditions and to lengthen the assets life span. In terms of the Municipal Budget and Reporting Regulations, operational repairs and maintenance is not considered a direct expenditure driver but an outcome of certain other expenditures, such as remuneration, purchases of materials and contracted services. In the municipality's case, all repairs and maintenance services for the infrastructure assets will be done through contracted services as indicated in table SA1 of the A schedule. The repairs and maintenance budget for 2019/20 amount to **R 62 million**, **R 59 million** and **R 57 million** for 2020/21 and 2021/22 respectively.

Repairs and maintenance expenditure budget amounts to 18 per cent of the municipality's budgeted operational expenditure for 2019/20. For the two outer years, repairs and maintenance is budgeted at 17 per cent and 15 per cent of the budgeted operational expenditure respectively.

Free Basic Services: Electricity tokens

The municipality provides free basic electricity tokens to poor households within the municipal jurisdictions to assist them as they cannot afford the electricity costs. Our municipality does not have a licence to provide electricity and therefore buys the tokens from Eskom for the affected households who registered with the municipality. To receive these free services the households are required to register in terms of the municipality's Indigent Policy. Details relating to free services, cost of free basic services, revenue lost owing to free basic services as well as basic service delivery measurement is contained in Table MBRR Table A10 (Basic Service Delivery Measurement)

The cost of the free basic electricity of the registered indigent households is financed through the local government equitable share received in terms of the annual Division of Revenue Act and it has been allocated at **R 4.5 million** for 2019/20, **R 4.8 million** and **R 5 million** for 2020/21 and 2021/22 respectively.

Table 2 2019/20 Medium-term capital budget per vote

LIM473 Makhuduthamaga - Table A5 Budgeted Capital Expenditure by vote, functional classification and funding

Vote Description	Ref	2015/16	2016/17	2017/18	Current Year 2018/19				2019/20 Medium Term Revenue & Expenditure Framework		
R thousand	1	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2019/20	Budget Year +1 2020/21	Budget Year +2 2021/22
Capital expenditure - Vote											
Multi-year expenditure ***to be appropriated***	2										
Vote 1 - Executive Support		–	–	–	–	–	–	–	–	–	–
Vote 2 - Office of the Municipal Manager		–	–	–	–	–	–	–	–	–	–
Vote 3 - Economic Development and Planning		–	–	–	–	–	–	–	–	–	–
Vote 4 - Infrastructure Development		148,490	134,811	136,179	92,390	93,690	93,690	93,690	77,913	88,304	98,093
Vote 5 - Community Services		–	–	–	–	–	–	–	–	–	–
Vote 6 - Corporate Services		–	–	–	–	–	–	–	–	–	–
Vote 7 - Budget and Treasury		–	–	–	–	–	–	–	–	–	–
Capital multi-year expenditure sub-total	7	**148,490**	**134,811**	**136,179**	**92,390**	**93,690**	**93,690**	**93,690**	**77,913**	**88,304**	**98,093**
Single-year expenditure ***to be appropriated***	2										
Vote 1 - Executive Support		–	2,200	–	–	–	–	–	–	–	–
Vote 2 - Office of the Municipal Manager		–	–	–	–	–	–	–	–	–	–
Vote 3 - Economic Development and Planning		3,700	3,060	–	3,200	1,570	1,570	1,570	–	–	–
Vote 4 - Infrastructure Development		2,100	7,000	10,144	–	–	–	–	–	–	–
Vote 5 - Community Services		500	2,193	2,428	1,217	1,217	1,217	1,217	–	–	–
Vote 6 - Corporate Services		4,050	3,500	5,463	2,522	1,522	1,522	1,522	2,000	2,400	2,500
Vote 7 - Budget and Treasury		12,200	15,307	6,069	4,783	4,783	4,783	4,783	4,000	4,800	7,000
Capital single-year expenditure sub-total		**22,550**	**33,260**	**24,103**	**11,722**	**9,092**	**9,092**	**9,092**	**6,000**	**7,200**	**9,500**
Total Capital Expenditure - Vote		**171,040**	**168,071**	**160,282**	**104,112**	**102,782**	**102,782**	**102,782**	**83,913**	**95,504**	**107,593**
Funded by:											
National Government		171,040	168,071	160,282	104,112	102,782	102,782	102,782	83,913	95,504	107,593
Total Capital Funding	7	**171,040**	**168,071**	**160,282**	**104,112**	**102,782**	**102,782**	**102,782**	**83,913**	**95,504**	**107,593**

New and Existing Capital Assets

For 2019/20 an amount of **R 83.9 million** has been appropriated for the new capital expenditure which will be funded by MIG to the amount of **R 62 million** and equitable share & VAT refunds to the amount of **R 22 million**. For 2020/21 and 2021/22 the budget has been appropriated at **R 95.5 million** and **R 107.5 million** respectively.

Infrastructure and Development vote is appropriated the highest allocation of **R 77.9 million** which equates to 93 per cent of the total capital budget for 2019/20 to build roads and bridges, Budget and Treasury is allocated 5 per cent of the total capital budget. The remaining 2 per cent is allocated to Corporate Services.

Below are the capital projects which form part of the total budgeted capital expenditure for 2019/20 MTREF:

Makgwabe Mphane access road 10km 2019/20 (MIG) – **R 8.8 million**.

Mashabela Machacha access road 10km 2019/20 (MIG) – **R 21 million**.

Marishane Phaahla Internal Streets 4.2km 2019/20 (MES) - **R 1.2 million**.

Matulaneng access bridge 2019/20 (ES) – **R 3.6 million**.

Lobethal/Tisane access road 3.3km 2019/20 (ES) – **R 435 thousand.**

Mokwete/Molepane access road 10km 2019/20 (MIG) – **R 17.4 million.**

Glen Cowie/Old Post Office access road 7km 2019/20 (MIG) – **R 435 thousand.**

Seruteng/Marishane access bridge 2018/19 (ES) – **R 435 thousands**.

Maila Mapitsane/Magolego 3.6km Tribal Office 2018/19 (ES) – **R 870 thousand.**

Phaahla access road 1.5km 2018/19 (ES) – **R 6.1 million**.

Ga-Mampane access road 5km 2018/19 (MIG) – **R 8.8 million.**

Stocking Internal Streets 5.3km 2018/19 (ES) – **R 8.8 million.**

LIM473 Makhuduthamaga - Table A7 Budgeted Cash Flows

Description	Ref	2015/16	2016/17	2017/18	Current Year 2018/19				2019/20 Medium Term Revenue & Expenditure Framework		
R thousand		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2019/20	Budget Year +1 2020/21	Budget Year +2 2021/22
CASH FLOW FROM OPERATING ACTIVITIES											
Receipts											
Property rates		10,414	23,505	7,265	6,749	12,945	12,945	12,945	14,567	18,467	20,003
Service charges		–	–	–	–	–	–	–	–	–	–
Other revenue		32,704	30,471	6,228	29,018	52,715	52,715	52,715	7,250	7,638	7,978
Government - operating	1	232,170	228,253	243,135	256,837	256,837	256,837	256,837	270,771	288,976	310,061
Government - capital	1	75,450	94,210	74,655	66,000	66,000	66,000	66,000	–	–	–
Interest		32,200	10,225	8,749	10,235	5,304	5,304	5,304	5,693	6,034	6,336
Dividends		–	–	–	–	–	–	–	–	–	–
Payments											
Suppliers and employees		(208,296)	(221,951)	(380,917)	(257,931)	(272,150)	(272,150)	(272,150)	(275,364)	(278,923)	(290,497)
NET CASH FROM/(USED) OPERATING ACTIVITIES		**174,642**	**164,713**	**(40,885)**	**110,907**	**121,651**	**121,651**	**121,651**	**22,917**	**42,192**	**53,881**
CASH FLOWS FROM INVESTING ACTIVITIES											
Receipts											
Proceeds on disposal of PPE									62,122	65,569	70,529
Payments											
Capital assets		(171,040)	(168,071)	(24,042)	(119,729)	(114,199)	(114,199)	(114,199)	(91,799)	(105,504)	(114,593)
NET CASH FROM/(USED) INVESTING ACTIVITIES		**(171,040)**	**(168,071)**	**(24,042)**	**(119,729)**	**(114,199)**	**(114,199)**	**(114,199)**	**(29,677)**	**(39,935)**	**(44,064)**
CASH FLOWS FROM FINANCING ACTIVITIES											
Receipts											
Payments											
Repayment of borrowing									–	–	–
NET CASH FROM/(USED) FINANCING ACTIVITIES		**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
NET INCREASE/ (DECREASE) IN CASH HELD		**3,602**	**(3,358)**	**(64,927)**	**(8,822)**	**7,452**	**7,452**	**7,452**	**(6,760)**	**2,257**	**9,817**
Cash/cash equivalents at the year begin:	2	**112,117**	**68,696**	**84,204**	**19,228**	**19,228**	**19,228**	**19,228**	**26,680**	**19,919**	**22,176**
Cash/cash equivalents at the year end:	2	**115,720**	**65,338**	**19,278**	**10,406**	**26,680**	**26,680**	**26,680**	**19,919**	**22,176**	**31,993**

Table 6: 2019/20 MTREF cash backed reserves/accumulated surplus reconciliation

LIM473 Makhuduthamaga - Table A8 Cash backed reserves/accumulated surplus reconciliation

Description	Ref	2015/16	2016/17	2017/18	Current Year 2018/19				2019/20 Medium Term Revenue & Expenditure Framework		
R thousand		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2019/20	Budget Year +1 2020/21	Budget Year +2 2021/22
Cash and investments available											
Cash/cash equivalents at the year end	1	115,720	65,338	19,278	10,406	26,680	26,680	26,680	19,919	22,176	31,993
Other current investments > 90 days		0	–	–	12,435	–	–	–	(0)	(0)	(0)
Non current assets - Investments	1	–	–	–	–	–	–	–	–	–	–
Cash and investments available:		**115,720**	**65,338**	**19,278**	**22,841**	**26,680**	**26,680**	**26,680**	**19,919**	**22,176**	**31,993**
Application of cash and investments											
Unspent conditional transfers		–	–	–	–	–	–	–	–	–	–
Unspent borrowing		–	–	–	–	–	–		–	–	–
Statutory requirements	2										
Other working capital requirements	3	(9,152)	(21,839)	43,146	(12,937)	(9,774)	(9,774)	(9,774)	(2,518)	(4,315)	(2,332)
Other provisions											
Long term investments committed	4	–	–	–	–	–	–	–	–	–	–
Reserves to be backed by cash/investments	5										
Total Application of cash and investments:		**(9,152)**	**(21,839)**	**43,146**	**(12,937)**	**(9,774)**	**(9,774)**	**(9,774)**	**(2,518)**	**(4,315)**	**(2,332)**
Surplus(shortfall)		**124,872**	**87,177**	**(23,869)**	**35,778**	**36,454**	**36,454**	**36,454**	**22,437**	**26,491**	**34,325**

ASSET REGISTER SUMMARY - PPE (WDV)	5	356,145	425,341	293,621	386,222	324,562	324,562	277,792	274,587	280,914
Roads Infrastructure		290,771	367,512	205,699	317,863	256,203	256,203	223,002	229,493	244,922
Electrical Infrastructure		5,703	7,000		8,161	8,161	8,161	979	579	179
Infrastructure		***296,474***	***374,512***	***205,699***	***326,023***	***264,364***	***264,364***	***223,981***	***230,072***	***245,101***
Investment properties		1,172	1,172	210	1,252	1,252	1,252	210	210	210
Other Assets		56,435	48,659	85,500	57,647	57,647	57,647	52,826	44,248	35,604
Intangible Assets		2,064	998	2,213	1,300	1,300	1,300	776	57	–
TOTAL ASSET REGISTER SUMMARY - PPE (WDV)	5	**356,145**	**425,341**	**293,621**	**386,222**	**324,562**	**324,562**	**277,792**	**274,587**	**280,914**
EXPENDITURE OTHER ITEMS		**75,443**	**61,138**	**68,489**	**75,220**	**103,833**	**103,833**	**62,591**	**59,887**	**57,726**
Depreciation	7	16,616	18,938	26,108	22,198	26,511	26,511	–	–	–
Repairs and Maintenance by Asset Class	3	**58,828**	**42,200**	**42,381**	**53,022**	**77,322**	**77,322**	**62,591**	**59,887**	**57,726**
Roads Infrastructure		37,550	36,100	22,000	15,000	38,000	38,000	21,739	17,304	13,043
Storm water Infrastructure		–	–	–	–	–	–	–	–	–
Electrical Infrastructure		4,100	3,700	3,000	2,000	3,000	3,000	2,174	2,609	2,174
Solid Waste Infrastructure		–	–	–	26,261	26,261	26,261	29,600	31,500	33,000
Infrastructure		***41,650***	***39,800***	***25,000***	***43,261***	***67,261***	***67,261***	***53,513***	***51,413***	***48,217***
Community Facilities		–	–	–	–	–	–	–	–	–
Sport and Recreation Facilities		–	–	2,100	–	–	–	–	–	–
Community Assets		**–**	**–**	***2,100***	**–**	**–**	**–**	**–**	**–**	**–**
Operational Buildings		–	–	6,500	2,500	1,800	1,800	3,478	2,174	2,609
Housing		–	–	–	–	–	–	–	–	–
Other Assets		**–**	**–**	***6,500***	***2,500***	***1,800***	***1,800***	***3,478***	***2,174***	***2,609***
Computer Equipment		**1,027**	**1,300**	**6,000**	**5,739**	**6,739**	**6,739**	**3,600**	**4,000**	**4,200**
Transport Assets		**2,538**	**1,100**	**2,781**	**1,522**	**1,522**	**1,522**	**2,000**	**2,300**	**2,700**
TOTAL EXPENDITURE OTHER ITEMS		**75,443**	**61,138**	**68,489**	**75,220**	**103,833**	**103,833**	**62,591**	**59,887**	**57,726**

Table 8: 2019/20 MTREF

LIM473 Makhuduthamaga - Table A10 Basic service delivery measurement

Description	Ref	2015/16	2016/17	2017/18	Current Year 2018/19			2019/20 Medium Term Revenue & Expenditure Framework		
		Outcome	Outcome	Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2019/20	Budget Year +1 2020/21	Budget Year +2 2021/22
Households receiving Free Basic Service	7									
Water (6 kilolitres per household per month)		–	–	–	–	–	–	–	–	–
Sanitation (free minimum level service)		–	–	–	–	–	–	–	–	–
Electricity/other energy (50kwh per household per month)		–	–	–	–	–	–	–	–	–
Refuse (removed at least once a week)		–	–	–	–	–	–	–	–	–
Cost of Free Basic Services provided - Formal Settlements (R'000)	8									
Water (6 kilolitres per **indigent** household per month)		–	–	–	–	–	–	–	–	–
Sanitation (free sanitation service to **indigent households**)		–	–	–	–	–	–	–	–	–
Electricity/other energy (50kwh per **indigent** household per month)		5,357	4,310	4,685	4,200	4,200	4,200	4,500	4,800	5,000
Refuse (removed once a week **for indigent households**)		–	–	–	–	–	–	–	–	–
Cost of Free Basic Services provided - Informal Formal Settlements (R'000)		–	–	–	–	–	–	–	–	–
Total cost of FBS provided		**5,357**	**4,310**	**4,685**	**4,200**	**4,200**	**4,200**	**4,500**	**4,800**	**5,000**
Highest level of free service provided per household										
Electricity (kwh per household per month)		50	50	50	50	50	50	50	50	50
Refuse (average litres per week)										
Revenue cost of subsidised services provided (R'000)	9									
Property rates **(tariff adjustment)** (**impermissable values per section 17 of MPRA**)		605	605	605	605	605	605	605	605	605
Property rates exemptions, reductions and rebates **and impermissable values in excess of section 17 of MPRA)**		–	–	–	–	–	–	–	–	–
Water **(in excess of 6 kilolitres per indigent household per month)**		–	–	–	–	–	–	–	–	–
Sanitation **(in excess of free sanitation service to indigent households)**		–	–	–	–	–	–	–	–	–
Electricity/other energy **(in excess of 50 kwh per indigent household per month)**		–	–	–	–	–	–	–	–	–
Refuse **(in excess of one removal a week for indigent households)**		–	–	–	–	–	–	–	–	–
Municipal Housing - rental rebates										
Housing - top structure subsidies	6									
Other										
Total revenue cost of subsidised services provided		**605**	**605**	**605**	**605**	**605**	**605**	**605**	**605**	**605**

ANNEXURE B: ORGANISATIONAL STRUCTURE